

Wentzville Parks and Recreation

# *Master Plan*





**City of Wentzville, Missouri**  
**Parks, Recreation, and Open Space Master Plan**  
**2016-2026**  
Review Draft  
May 26, 2016



## Acknowledgements

Wentzville Parks and Recreation would like to thank the citizens, boards, committees and user groups who generously gave their time and ideas during this Master Plan process. Your dedication and commitment to your community are a testament to the high quality of life that is present in Wentzville. Special thanks are due to the following:

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## FOREWARD

Dear Reader:

Wentzville Parks and Recreation is pleased to present to you the 2016 Parks and Recreation Master Plan. The plan will serve as a blueprint as we strive to meet the needs and wishes of Wentzville citizens over the next 10 years. The recommendations outlined in the Master Plan include both immediate needs of the city and long-term, visionary actions. This document will be continually reviewed and updated as the city changes, priorities shift and new trends are identified.

Recently, the City of Wentzville Board of Aldermen adopted six strategic priorities to help guide our community into the future. One of those was to expand parks and trails and update the Parks and Recreation Master Plan. Obviously, this document completes one of the essential tasks but the Parks and Recreation Master Plan is also a good representation of many of the other priorities, such as that of a customer-focused government. This plan would not be possible without the invaluable input of our partners and park users. After months of gathering data through public and focus group meetings, surveys, and research, we believe the plan truly captures the expectations, community values, and priorities of Wentzville's citizens, and translates those into action items.

This Master Plan also fulfills other strategic priorities: investing in infrastructure and efficient management of the City's growth. One of the major themes conveyed to us through the information gathering phase of this project was, "It is essential to identify funding resources and opportunities to ensure that we are able to keep up with the increasing demands of a growing community." This plan accomplishes its goal of forecasting these opportunities and prioritizing projects according to the desires and needs of the community. We appreciate the support and dedication shown by the City's Board of Aldermen, Parks and Recreation Board, and our citizens who utilize the parks, recreation facilities and programs, trails and green space on a daily basis. With your continued support and with guidance from this plan, Wentzville Parks and Recreation is poised to continue providing high-quality facilities and services to ensure a high quality of life for all of Wentzville.

Sincerely,

A handwritten signature in black ink, appearing to read "Michael J. Lueck". The signature is fluid and cursive, with the first name "Michael" and last name "Lueck" clearly distinguishable.

Michael J. Lueck

Director of Parks and Recreation

## Chapter One - INTRODUCTION

### 1.1 OVERVIEW

The Wentzville Parks and Recreation Department (WPRD) provides a comprehensive approach in the delivery of parks, recreation facilities, historic sites, and program services to the citizens of Wentzville that greatly contributes to the quality of life for residents of the City. In order for the Parks and Recreation Department to continue to be viable, it must have a solid planning document to guide the City's efforts, which is outlined in this Parks and Recreation Master Plan.

The master plan provides a framework to respond to citizens' needs and expectations, as well as identifies priorities for the staff to work toward successful implementation.

### 1.2 OBJECTIVES OF THE MASTER PLAN

The goals and objectives associated with this Master Plan include the following:

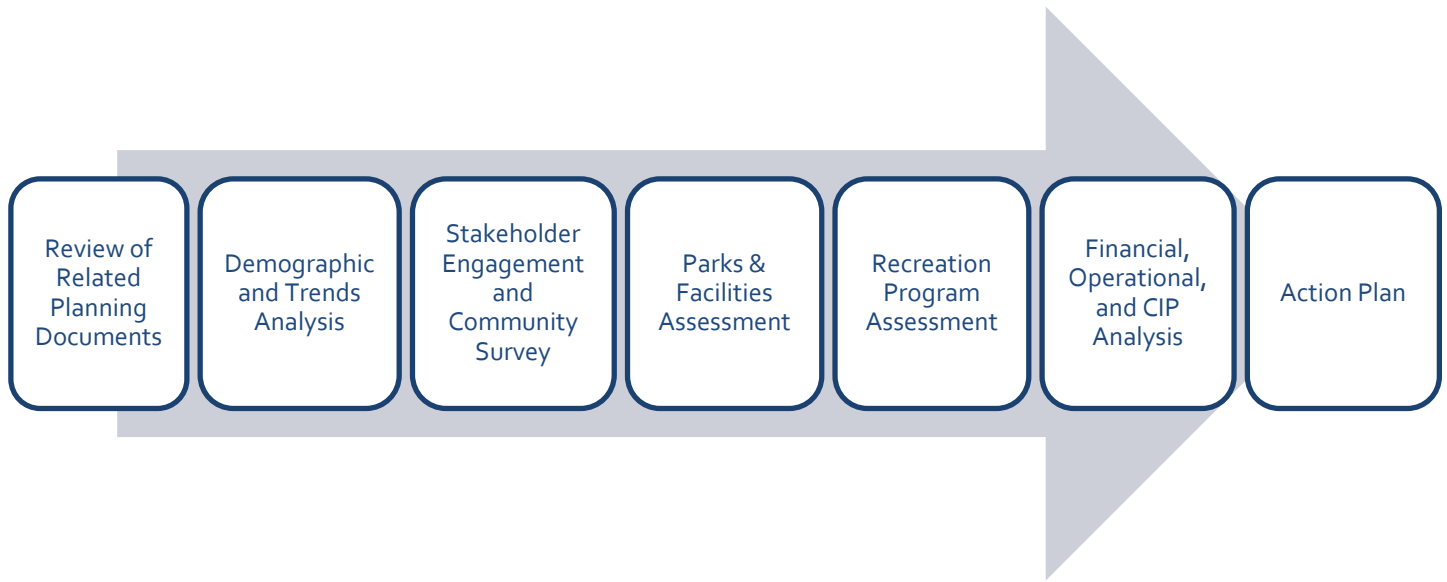
- Engage the community, leadership and stakeholders in meaningful, varied and a creative public input process to build a shared vision for parks and recreation that supports the economic and community goals of the City of Wentzville;
- Utilize a wide variety of data sources and best practices to predict trends and patterns of use and how to address unmet needs in the City;
- Determine unique Level of Service Standards for the City to project appropriate and prudent actions regarding program services, parks, open space, amenities, trails, cultural and natural resources;
- Shape financial and operational preparedness through innovative and "next" practices in revenue generation to achieve the strategic objectives and recommended actions, and implementation strategies outlined in the plan;
- Develop a dynamic and realistic strategic action plan that can ensure long-term success and financial sustainability for the City's parks, recreation programs and open spaces, as well as action steps to support the Wentzville community overall.

As with any quality comprehensive planning process, the community was involved throughout the development of the Master Plan through stakeholder and focus group meetings. Public forums were held in the city, and a citizen survey was offered that helped to prioritize and identify the issues that need to be addressed in the Plan and to support the key recommendations that need to be implemented over the next five years. The Master Plan is a living document with many moving components that must be achieved simultaneously.



### 1.3 PROJECT PROCESS

The Wentzville Parks and Recreation Master Plan Update followed an iterative process of data collection, public input, on-the-ground study, assessment of existing conditions, market research, and open dialogue with local leadership and key stakeholders. The project process followed a logical planning path, as illustrated below:



The Master Plan is not an end product in itself. The Plan is rather a means to guide the provision of parks and recreation and advance the overall mission and vision of WPRD. The goal is to a guide in the delivery of excellent parks, trails, public facilities, activities, programs, and services that will contribute to community prosperity and improve the quality of life for residents and visitors to Wentzville.

The purpose of the Plan is three fold:

- **First**, it puts into place a systematic and ongoing inventory, analysis, and assessment process that help the City now and in the future.
- **Second**, this effort will determine the context of recreation facilities and programs system-wide.
- **Third**, it will provide guidance in determining the effectiveness of programs and services, marketing strategies, and land management.

This, ultimately, will guide WPRD in an appropriate direction for current and future programs and services, and provide specific means to meet the vision and mission for the Department. This is essentially a process of answering, *"Where are we? Where do we want to go? And, how do we get there?"*

## Chapter Two - COMMUNITY PROFILE

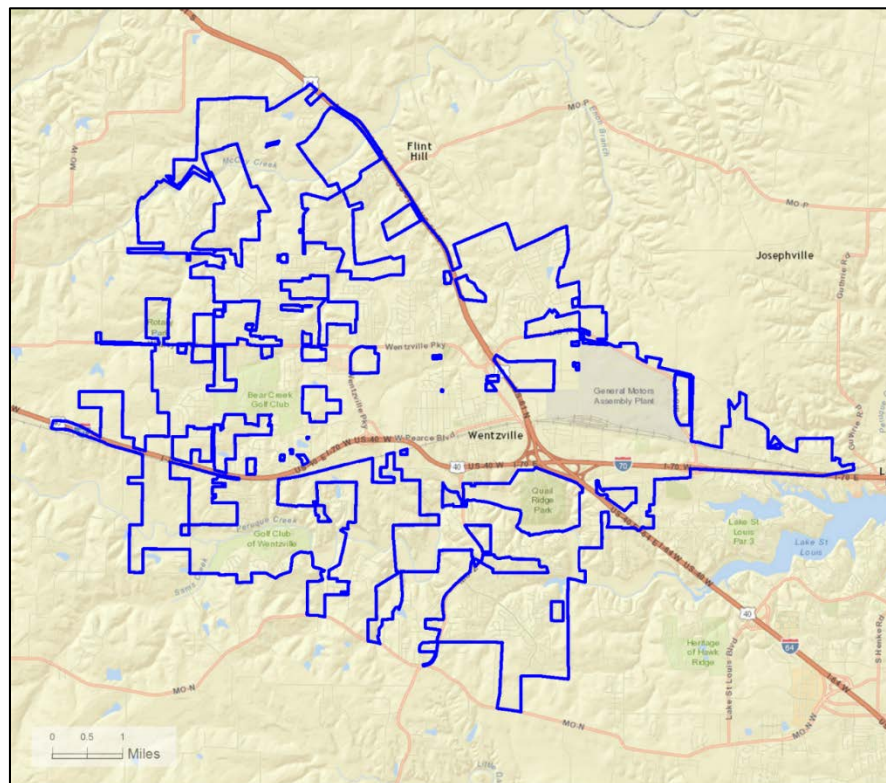
### 2.1 DEMOGRAPHIC ANALYSIS

The Demographic Analysis provides an understanding of the population within the City of Wentzville, Missouri. This analysis is reflective of the total population and its characteristics such as age segments, income levels, race, and ethnicity.

It is important to note that future projections are all based on historical patterns and unforeseen circumstances during or after the time of the projections could have a significant bearing on the validity of the final projections.

#### 2.1.1 METHODOLOGY

Demographic data used for the analysis was obtained from the City of Wentzville, the U.S. Census Bureau, and the Environmental Systems Research Institute, Inc. (ESRI), a research organization specializing in Geographical Information Systems (GIS), population projections, and market trends. Data reflects actual numbers as reported by the City or in the 2010 Census, and estimates for as obtained via ESRI. Straight line linear regression was utilized for projected 2024 and 2029 demographics. The population within the city limits of Wentzville was studied for this demographic analysis.







## RACE AND ETHNICITY DEFINITIONS

The minimum categories for data on race and ethnicity for Federal statistics, program administrative reporting, and civil rights compliance reporting are defined as below. The Census 2010 data on race are not directly comparable with data from the 2000 Census and earlier censuses; caution must be used when interpreting changes in the racial composition of the US population over time. The latest (Census 2010) definitions and nomenclature are used within this analysis.

- American Indian – This includes a person having origins in any of the original peoples of North and South America (including Central America), and who maintains tribal affiliation or community attachment.
- Asian – This includes a person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent including, for example, Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam.
- Black – This includes a person having origins in any of the black racial groups of Africa.
- Native Hawaiian or Other Pacific Islander – This includes a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands.
- White – This includes a person having origins in any of the original peoples of Europe, the Middle East, or North Africa.
- Hispanic or Latino – This is an ethnic distinction, a subset of a race as defined by the Federal Government; this includes a person of Mexican, Puerto Rican, Cuban, South or Central American, or other Spanish culture or origin, regardless of race.

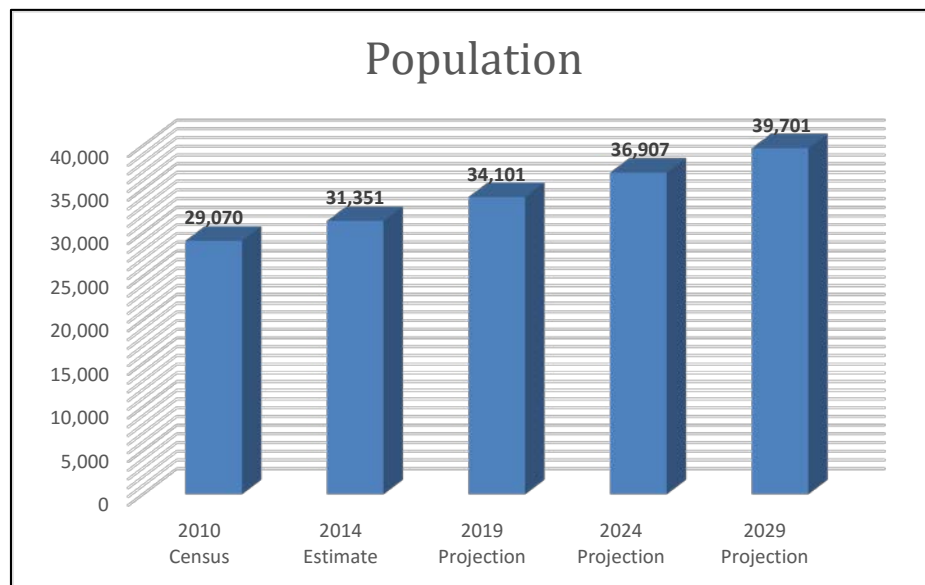
## 2.1.2 WENTZVILLE POPULACE

### POPULATION

Wentzville has experienced strong growth in recent years, and the Census has estimated the 2014 population to be 31,351 individuals. The City's own estimate for the 2015 population is 36,727. With an annual growth rate of 1.96% from 2010-2014, the City of Wentzville is growing at over twice the rate of the nation overall and nearly six times the rate of Missouri over the same time frame. Projections based on Census/ESRI data show the total population continuing to grow over the next 15 years.

#### Did You Know?

Wentzville is considered Missouri's fastest growing city by several measures, including 2010-2014 US Census population estimates.

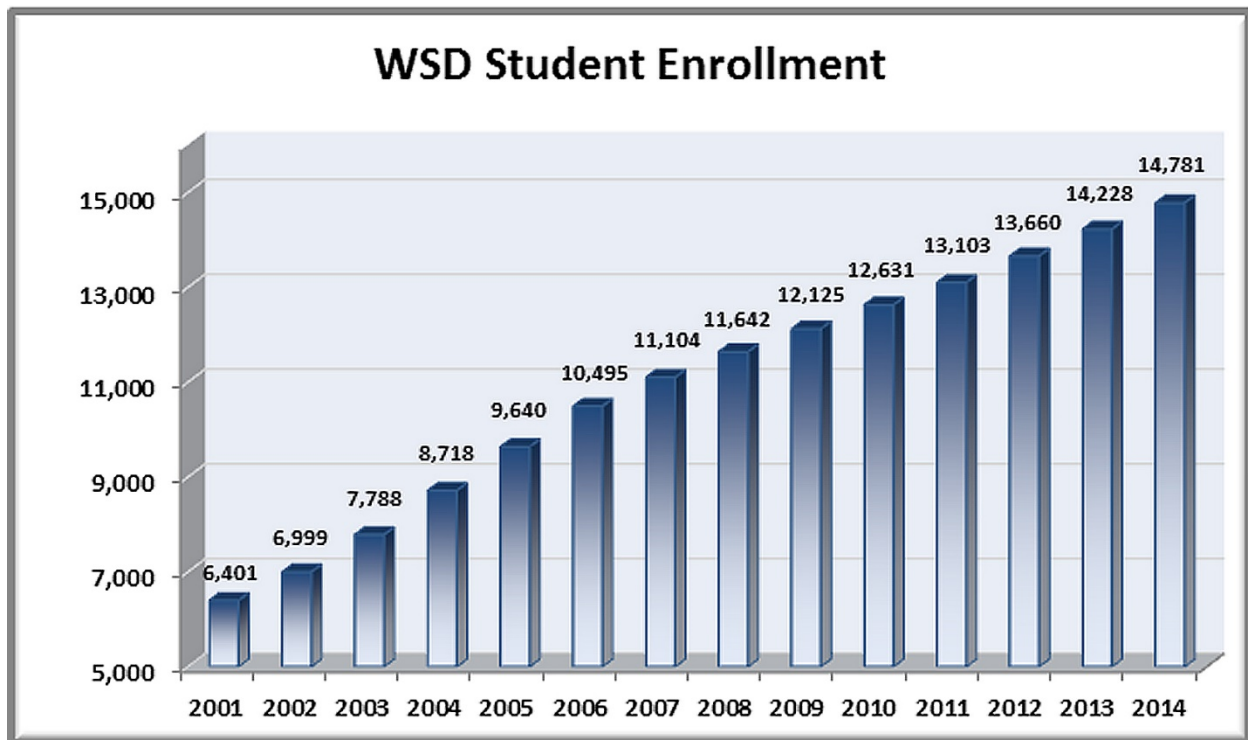


	Population 2010	Population 2014 (Estimate)	Annual Growth Rate
<b>City of Wentzville</b>	29,070	31,351	1.96%
<b>State of Missouri</b>	5,988,927	6,063,589	0.31%
<b>U.S.A.</b>	308,745,538	318,857,056	0.82%



The Wentzville School District (WSD) is the fastest growing district in Missouri, adding over 600 students on average every year since 2001. Research conducted by the WSD shows that enrollment will be between 18,493 and 19,915 by 2023-24 assuming an annual enrollment growth of between 2.7% and 3.4%. However, in 2013-2014, the growth rate was 6.4%.

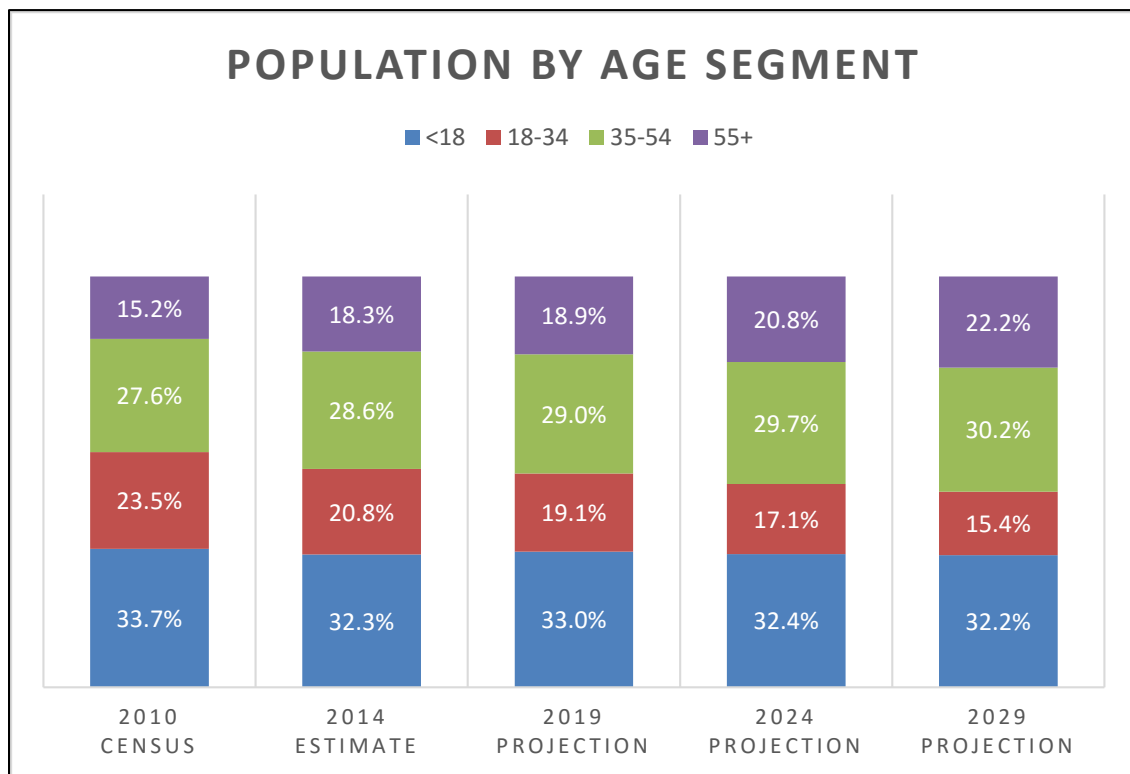
District research also found that from 2011-2013, three (3) new subdivisions were platted within their boundaries. Since July 2013, there have been *twenty-seven* (27). This remarkably rapid growth of the Wentzville population poses a significant challenge not only for WSD, but for the Parks and Recreation Department, as well.



## AGE SEGMENTS

Evaluating the distribution by age segments, the selected area is unevenly distributed among the four major age segments. In 2010, the largest segment by population is the <18 age group representing over one-third of the population, and the smallest is the 55+ age segment which constitutes 18% of the populace.

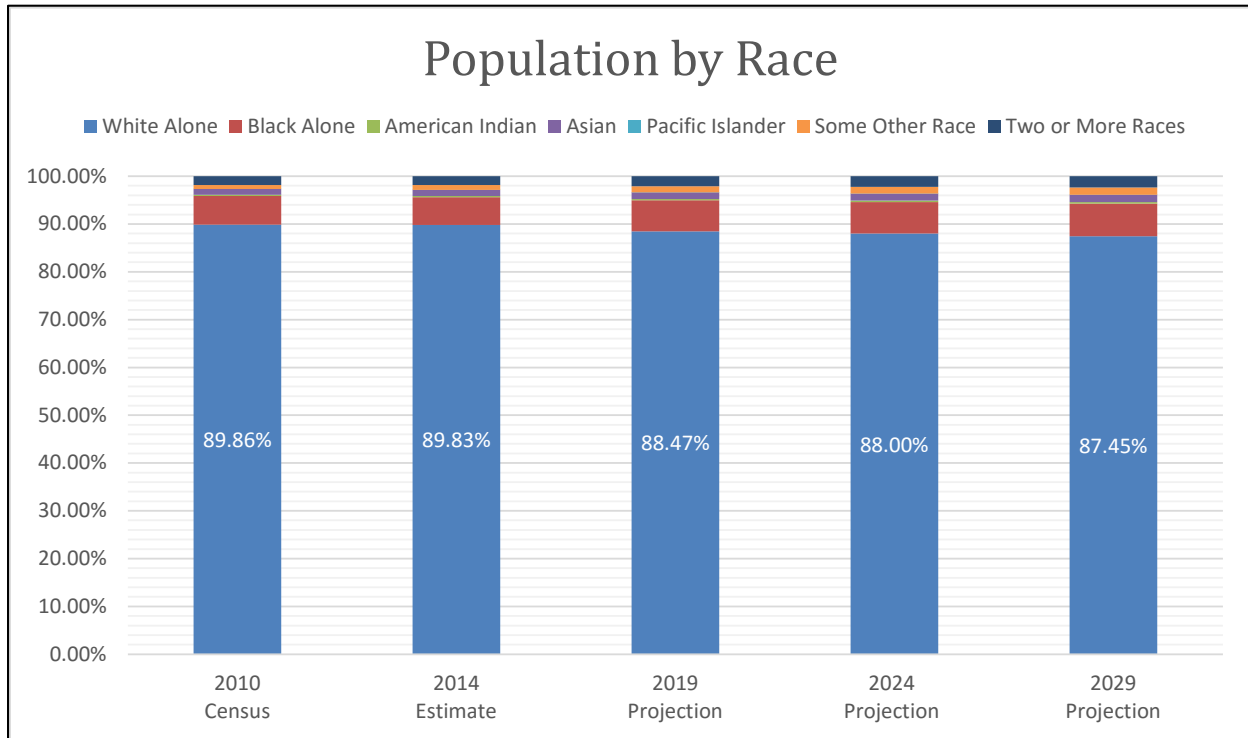
Over time, the overall composition of the population is projected to undergo a slight aging trend while still maintaining a strong <18 population. Future projections show the 35-54 and 55+ age group will undergo a steady growing trend. Even with the growing aging trend, the <18 age group will remain the largest age group.





## RACE AND ETHNICITY

In analyzing race, the City's population is predominately White Alone. The 2014 estimate shows that 90% of the population falls into the White Alone category, while Black Alone (5.75%) represent the largest minority. Predictions for 2029 expect the population by race to remain relatively unchanged.

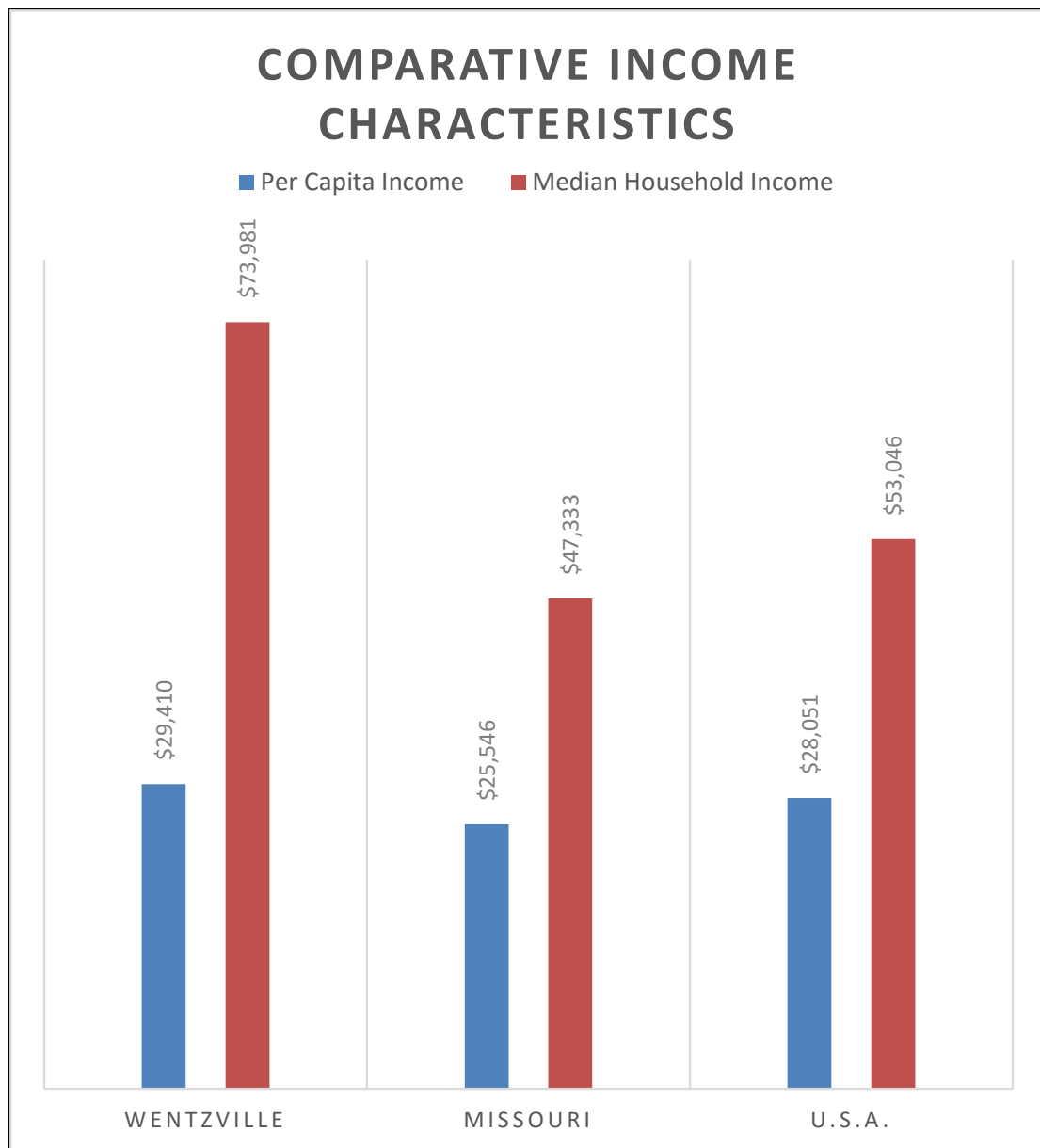




## HOUSEHOLDS AND INCOME

As seen below, the City's median household income is much higher than the state (\$47,333) and national (\$53,046) average. Per capita income is also well above both state (\$25,546) and national (\$28,051) averages.

This household income above the state and national averages indicate an above average tendency for residents to have disposable income to spend on leisure services.





## 2.2 TRENDS ANALYSIS

The following tables summarize the findings from the Sports & Fitness Industry Association's (SFIA) 2015 Sports, Fitness and Leisure Activities Topline Participation Report, as well as the local market potential index data, which compares the demand for recreational activities and spending of residents for the targeted area to national averages.

Summary of National Participatory Trends Analysis	
<b>1. Number of "inactives" increasing</b>	<ul style="list-style-type: none"> <li>a. Inactives up 3% in 2014, from 80.2 million to 82.7 million</li> <li>b. Approximately one-third of Americans (ages 6+) are active to a healthy level</li> </ul>
<b>2. Most popular sport and recreational activities</b>	<ul style="list-style-type: none"> <li>a. Fitness Walking (112.6 million)</li> <li>b. Running/Jogging (51.1 million)</li> <li>c. Treadmill (50.2 million)</li> </ul>
<b>3. Most participated in team sports</b>	<ul style="list-style-type: none"> <li>a. Golf (24.7 million)</li> <li>b. Basketball (23 million)</li> <li>c. Tennis (17.9 million)</li> </ul>
<b>4. Activities most rapidly growing over last five years</b>	<ul style="list-style-type: none"> <li>a. Adventure Racing – up 136%</li> <li>b. Non-traditional/Off-road Triathlon – up 123%</li> <li>c. Squash – up 101%</li> <li>d. Traditional/Road Triathlon – up 92%</li> <li>e. Rugby – up 77%</li> </ul>
<b>5. Activities most rapidly declining over last five years</b>	<ul style="list-style-type: none"> <li>a. Wrestling – down 40%</li> <li>b. Touch Football – down 32%</li> <li>c. In-line Roller Skating – down 32%</li> <li>d. Racquetball – down 25%</li> <li>e. Slow-pitch Softball – down 23%</li> </ul>

Summary of Local Market Potential	
<b>6. Wentzville exhibits above average market potential for sport and leisure activities</b>	<ul style="list-style-type: none"> <li>a. Jogging/running – 35% more likely to participate than US average</li> <li>b. Lifting weights – 35% more likely</li> <li>c. Golf – 32% more likely</li> <li>d. Mountain biking – 28% more likely</li> <li>e. Hiking – 26% more likely</li> </ul>

Information released by Sports & Fitness Industry Association's (SFIA) 2015 Study of Sports, Fitness, and Leisure Participation reveals that the most popular sport and recreational activities include: fitness walking, running/jogging, treadmill, free weights and road bicycling. Most of these activities appeal to both young and old alike, can be done in most environments, are enjoyed regardless of level of skill, and have minimal economic barriers to entry. These popular activities also have appeal because of the social aspect. For example, although fitness activities are mainly self-directed, people enjoy walking and biking with other individuals because it can offer a degree of camaraderie.

Fitness walking has remained the most popular activity of the past decade by a large margin, in terms of total participants. Walking participation during the latest year data was available (2014), reported over 112 million Americans had walked for fitness at least once.

From a traditional team sport standpoint, basketball ranks highest among all sports, with approximately 23 million people reportedly participating in 2014. Team sports that have experienced significant growth in participation are rugby, lacrosse, field hockey, ice hockey, roller hockey, and gymnastics – all of which have experienced double digit growth over the last five years.

In the past year, the estimated number of "inactives" in America has increased 3%, from 80.2 million in 2013 to 82.7 million in 2014. According to the Physical Activity Council, an "inactive" is defined as an individual that doesn't take part in any "active" sport. Although inactivity was up in 2014, the 209 million "actives" seem to be participating more often and in multiple activities.

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#### Did You Know?

The number of "inactive" Americans increased by 3% from 2013 to 2014.

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*The Sports & Fitness Industry Association (SFIA) Sports, Fitness & Recreational Activities Topline Participation Report 2015* was utilized to evaluate national sport and fitness participatory trends. SFIA is among the most respected source for sport and fitness research. The study is based on online interviews carried out in January and February of 2015 from nearly 11,000 individuals and households.



### 2.2.1 NATIONAL TRENDS IN GENERAL SPORTS

Among those ages 6 and up, the most heavily participated in sports for 2014 were golf (24.7 million) and basketball (23 million). While both of these activities have seen declining participation levels in recent years, the numbers of participants for each activity are well above the other activities in the general sports category. The popularity of golf and basketball can be attributed to the ability to compete with relatively small number of participants. Golf also benefits from its wide age segment appeal, and is considered a life-long sport. Basketball's success can also be attributed to the limited amount of equipment needed to participate and the limited space requirements necessary, which make basketball the only traditional sport that can be played at the majority of American dwellings as a drive-way pickup game.

As seen on table on the next page, since 2009, squash and other niche sports, like lacrosse and rugby, have seen strong growth. Squash has emerged as the overall fastest growing sport, as it has seen participation levels rise by 100% over the last five years. Based on survey findings from 2009-2014, rugby and lacrosse have also experienced significant growth, increasing by 77% and 73% respectively. Other sports with notable growth in participation over the last five years were field hockey (42.6%), roller hockey (21.7%), ice hockey (20%), gymnastics (16.9%), and cheerleading (12.6%). In the last year, the fastest growing sports were roller hockey (33.7%), squash (12.9%), competition boxing (12.7%), lacrosse (10.9%), and rugby (7.9%). During the last five years, the sports that are most rapidly declining include wrestling (40.3% decrease), touch football (down 32.3%), and racquetball (24.9% decrease).

In terms of total participants, the most popular activities in the general sports category in 2014 include golf (24.7 million), basketball (23 million), tennis (17.9 million), baseball (13.1 million), and outdoor soccer (12.6 million). Although four out of five of these sports have been declining in recent years, the sheer number of participants demands the continued support of these activities.

National Participatory Trends - General Sports					
Activity	Participation Levels			% Change	
	2009	2013	2014	13-14	09-14
Golf	27,103	24,720	24,700	-0.1%	-8.9%
Basketball	25,131	23,669	23,067	-2.5%	-8.2%
Tennis	18,546	17,678	17,904	1.3%	-3.5%
Baseball	14,429	13,284	13,152	-1.0%	-8.9%
Soccer (Outdoor)	13,957	12,726	12,592	-1.1%	-9.8%
Badminton	7,469	7,150	7,176	0.4%	-3.9%
Softball (Slow Pitch)	9,180	6,868	7,077	3.0%	-22.9%
Football, Touch	9,726	7,140	6,586	-7.8%	-32.3%
Volleyball (Court)	7,737	6,433	6,304	-2.0%	-18.5%
Football, Tackle	7,243	6,165	5,978	-3.0%	-17.5%
Football, Flag	6,932	5,610	5,508	-1.8%	-20.5%
Volleyball (Sand/Beach)	4,324	4,769	4,651	-2.5%	7.6%
Gymnastics	3,952	4,972	4,621	-7.1%	16.9%
Soccer (Indoor)	4,825	4,803	4,530	-5.7%	-6.1%
Ultimate Frisbee	4,636	5,077	4,530	-10.8%	-2.3%
Track and Field	4,480	4,071	4,105	0.8%	-8.4%
Racquetball	4,784	3,824	3,594	-6.0%	-24.9%
Cheerleading	3,070	3,235	3,456	6.8%	12.6%
Pickleball	N/A	N/A	2,462	N/A	N/A
Softball (Fast Pitch)	2,476	2,498	2,424	-3.0%	-2.1%
Ice Hockey	2,018	2,393	2,421	1.2%	20.0%
Lacrosse	1,162	1,813	2,011	10.9%	73.1%
Wrestling	3,170	1,829	1,891	3.4%	-40.3%
Roller Hockey	1,427	1,298	1,736	33.7%	21.7%
Squash	796	1,414	1,596	12.9%	100.5%
Field Hockey	1,092	1,474	1,557	5.6%	42.6%
Boxing for Competition	N/A	1,134	1,278	12.7%	N/A
Rugby	720	1,183	1,276	7.9%	77.2%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	





## 2.2.2 NATIONAL TRENDS IN AQUATIC ACTIVITY

Swimming is widely seen as a lifetime sport – one that appeals to all age segments and can be pursued across the lifespan. Activities in aquatics have remained very popular among Americans. Fitness swimming is the leader in multigenerational appeal with over 25 million reported participants in 2014. NOTE: In 2011, recreational swimming was broken into competition and fitness categories in order to better identify key trends.

Aquatic Exercise has a strong participation base, and has recently experienced an upward trend. Aquatic exercise has paved the way for a less stressful form of physical activity, allowing similar gains and benefits to land based exercise, including aerobic fitness, resistance training, flexibility, and better balance. Doctors have begun recommending aquatic exercise for injury rehabilitation, mature patients, and patients with bone or joint problems due to the significant reduction of stress placed on weight-bearing joints, bones, muscles, and also the effect of the water in reducing swelling of injuries.

National Participatory Trends - Aquatics					
Activity	Participation Levels			% Change	
	2009	2013	2014	13-14	09-14
Swimming (Fitness)	N/A	26,354	25,304	-4.0%	N/A
Aquatic Exercise	8,965	8,483	9,122	7.5%	1.8%
Swimming (Competition)	N/A	2,638	2,710	2.7%	N/A
NOTE: Participation figures are in 000's for the US population ages 6 and over					
	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

### 2.2.3 NATIONAL TRENDS IN GENERAL FITNESS

National participatory trends in fitness have experienced some strong growth in recent years. Many of these activities have become popular due to an increased interest among people to improve their health by engaging in an active lifestyle. These activities also have very few barriers to entry, which provides a variety of activities that are relatively inexpensive to participate in and can be performed by nearly anyone with no time restrictions.

The most popular fitness activity by far is fitness walking, which had over 112.5 million participants in 2014. Other leading fitness activities based on number of participants include running/jogging (51 million), treadmill (50 million), hand weights (42 million), and weight/resistant machines (36 million).

Over the last five years, the activities that grew most rapidly were off-road triathlons (up 123%), road triathlons (up 92%), trail running (up 55%), high impact aerobics (55% increase), and yoga (up 33%). Most recently, from 2013-2014, the largest gains in participation were high impact aerobics (14% increase), trail running (up 11%), and barre (up 10%).



National Participatory Trends - General Fitness					
Activity	Participation Levels			% Change	
	2009	2013	2014	13-14	09-14
Fitness Walking	110,882	117,351	112,583	-4.1%	1.5%
Running/Jogging	42,511	54,188	51,127	-5.6%	20.3%
Treadmill	50,395	48,166	50,241	4.3%	-0.3%
Free Weights (Hand Weights)	N/A	43,164	41,670	-3.5%	N/A
Weight/Resistant Machines	39,075	36,267	35,841	-1.2%	-8.3%
Stationary Cycling (Recumbent/Upright)	36,215	35,247	35,693	1.3%	-1.4%
Stretching	36,299	36,202	35,624	-1.6%	-1.9%
Free Weights (Dumbbells)	N/A	32,209	30,767	-4.5%	N/A
Elliptical Motion Trainer	25,903	27,119	28,025	3.3%	8.2%
Free Weights (Barbells)	26,595	25,641	25,623	-0.1%	-3.7%
Yoga	18,934	24,310	25,262	3.9%	33.4%
Calisthenics/Bodyweight Exercise	N/A	N/A	22,390	N/A	N/A
Aerobics (High Impact)	12,771	17,323	19,746	14.0%	54.6%
Stair Climbing Machine	13,653	12,642	13,216	4.5%	-3.2%
Pilates Training	8,770	8,069	8,504	5.4%	-3.0%
Stationary Cycling (Group)	6,762	8,309	8,449	1.7%	24.9%
Trail Running	4,845	6,792	7,531	10.9%	55.4%
Cross-Training	N/A	6,911	6,774	-2.0%	N/A
Cardio Kickboxing	5,500	6,311	6,747	6.9%	22.7%
Martial Arts	6,643	5,314	5,364	0.9%	-19.3%
Boxing for Fitness	N/A	5,251	5,113	-2.6%	N/A
Tai Chi	3,315	3,469	3,446	-0.7%	4.0%
Barre	N/A	2,901	3,200	10.3%	N/A
Triathlon (Traditional/Road)	1,148	2,262	2,203	-2.6%	91.9%
Triathlon (Non-Traditional/Off Road)	634	1,390	1,411	1.5%	122.6%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
<div>Legend:</div> <div><div>Large Increase (greater than 25%)</div><div>Moderate Increase (0% to 25%)</div><div>Moderate Decrease (0% to -25%)</div><div>Large Decrease (less than -25%)</div></div>					

### 2.2.4 NATIONAL TRENDS IN GENERAL RECREATION

Results from the SFIA's *Topline Participation Report* demonstrate increased popularity among Americans in numerous outdoor recreation activities. Much like the general fitness activities, these activities encourage an active lifestyle, can be performed individually or with a group, and are not limited by time restraints. In 2014, the most popular activities in the outdoor recreation category include road bicycling (40 million), freshwater fishing (38 million), and day hiking (36 million).

From 2009-2014, outdoor recreation activities that have undergone large increases are adventure racing (up 136%), archery (up 33%), backpacking overnight (up 30%), and BMX bicycling (up 27%). Over the same time frame, activities declining most rapidly were in-line roller skating (down 32%), camping within ¼ mile of home or vehicle (down 16%), and recreational vehicle camping (down 14%).

#### Did You Know?

Adventure racing, the fastest growing outdoor recreation pursuit, is a multi-activity event usually for 2-5 person teams that can last for a few hours to several weeks.

National Participatory Trends - Outdoor Recreation					
Activity	Participation Levels			% Change	
	2009	2013	2014	13-14	09-14
Bicycling (Road)	39,127	40,888	39,725	-2.8%	1.5%
Fishing (Freshwater)	40,646	37,796	37,821	0.1%	-7.0%
Hiking (Day)	32,542	34,378	36,222	5.4%	11.3%
Camping (< 1/4 Mile of Vehicle/Home)	34,012	29,269	28,660	-2.1%	-15.7%
Wildlife Viewing (>1/4 Mile of Home/Vehicle)	22,702	21,359	21,110	-1.2%	-7.0%
Camping (Recreational Vehicle)	16,977	14,556	14,633	0.5%	-13.8%
Birdwatching (>1/4 mile of Vehicle/Home)	13,847	14,152	13,179	-6.9%	-4.8%
Fishing (Saltwater)	13,054	11,790	11,817	0.2%	-9.5%
Backpacking Overnight	7,757	9,069	10,101	11.4%	30.2%
Archery	6,368	7,647	8,435	10.3%	32.5%
Bicycling (Mountain)	7,367	8,542	8,044	-5.8%	9.2%
Hunting (Shotgun)	8,611	7,894	7,894	0.0%	-8.3%
Skateboarding	7,580	6,350	6,582	3.7%	-13.2%
Roller Skating, In-Line	8,942	6,129	6,061	-1.1%	-32.2%
Fishing (Fly)	5,755	5,878	5,842	-0.6%	1.5%
Climbing (Sport/Indoor/Boulder)	4,541	4,745	4,536	-4.4%	-0.1%
Climbing (Traditional/Ice/Mountaineering)	2,062	2,319	2,457	6.0%	19.2%
Adventure Racing	1,005	2,095	2,368	13.0%	135.6%
Bicycling (BMX)	1,858	2,168	2,350	8.4%	26.5%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	



### 2.2.5 NATIONAL TRENDS IN PARTICIPATION BY GENERATION

According to the SFIA, fitness sports and outdoor sports are the most popular among multiple generations. At least 50% of each generational group participates in fitness activities, and over one-third of each group participates in outdoor activities. This is likely due to the fact that these activities are the easiest to perform and commit to. Team sports are primarily a Gen Z activity, while water and racquet sports are dominated by the Millennials. Outdoor and individual sports tend to have younger participants as participation decreases with age.

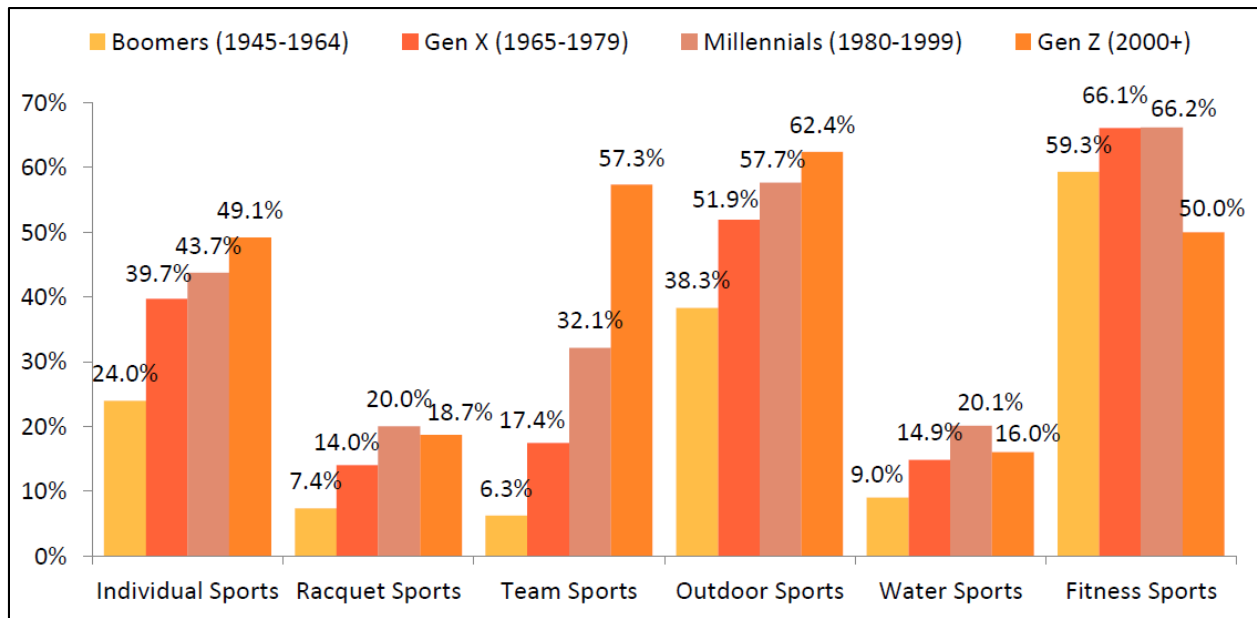


Image source: SFIA 2015 Topline Report



### 2.2.6 LOCAL SPORT AND MARKET POTENTIAL

The following charts indicate sport and leisure Market Potential Index (MPI) data from ESRI, showing the probable demand for a product or service by measuring the likelihood that an adult resident of the target area will participate in certain activities. This data is derived from consumer surveys and behavior. The national average is 100, therefore numbers below 100 represent a lower than average participation rate, and numbers above 100 represent higher than average participation rate. The City of Wentzville is compared to the national average in four (4) categories – general sports, fitness, outdoor activity, and commercial recreation.

Overall, the City demonstrates very high market potential index numbers in all categories. Many of the recreation activities are significantly higher than the national average, consistently reporting figures 20% to nearly 50% above average. These high index numbers are significant because it demonstrates that there is tremendous potential that residents of the City will actively participate in programs offered through the Parks and Recreation Department. This could result in significant increased demand on the Department as the rapid growth of the community continues.

#### GENERAL SPORTS MARKET POTENTIAL

Local Participatory Trends - General Sports				
Activity	Estimated Participants	% of Population		MPI
		Wentzville	USA	
Golf	2,639	12.4%	9.4%	<b>132</b>
Basketball	1,768	8.3%	8.3%	<b>100</b>
Football	1,136	5.4%	5.0%	<b>107</b>
Tennis	1,095	5.2%	4.3%	<b>121</b>
Baseball	1,034	4.9%	4.5%	<b>109</b>
Soccer	884	4.2%	3.8%	<b>111</b>
Softball	804	3.8%	3.4%	<b>111</b>
Volleyball	797	3.8%	3.6%	<b>106</b>
Skiing (Downhill)	747	3.5%	2.8%	<b>123</b>



## FITNESS MARKET POTENTIAL

Local Participatory Trends - Fitness				
Activity	Estimated Participants	% of Population		MPI
		Wentzville	USA	
Walking for exercise	7,932	32.0%	28.1%	<b>114</b>
Swimming	4,115	19.4%	15.8%	<b>123</b>
Jogging/running	3,643	17.2%	12.7%	<b>135</b>
Weight lifting	3,036	14.3%	10.6%	<b>135</b>
Aerobics	2,337	11.0%	8.9%	<b>123</b>
Yoga	1,840	8.7%	7.2%	<b>121</b>
Pilates	675	3.2%	2.8%	<b>114</b>

## OUTDOOR ACTIVITY MARKET POTENTIAL

Local Participatory Trends - Outdoor Activity				
Activity	Estimated Participants	% of Population		MPI
		Wentzville	USA	
Went overnight camping	3,208	15.1%	12.7%	<b>119</b>
Fishing (fresh water)	2,740	12.9%	12.4%	<b>104</b>
Hiking	2,680	12.6%	10.0%	<b>126</b>
Bicycling (road)	2,398	11.3%	9.8%	<b>115</b>
Boating (power)	1,217	5.7%	5.2%	<b>109</b>
Canoeing/kayaking	1,167	5.5%	5.4%	<b>102</b>
Bicycling (mountain)	1,087	5.1%	4.0%	<b>128</b>
Birdwatching	983	4.6%	4.7%	<b>97</b>
Backpacking	635	3.0%	2.9%	<b>102</b>
Horseback riding	612	2.9%	2.5%	<b>118</b>

## COMMERCIAL RECREATION MARKET POTENTIAL

Local Participatory Trends -Commercial Recreation				
Activity	Estimated Participants	% of Population		MPI
		Wentzville	USA	
Attended sports event	6,357	30.0%	23.4%	<b>128</b>
Visited a theme park	5,212	24.6%	18.0%	<b>137</b>
Visited a zoo	3,425	16.1%	11.7%	<b>138</b>
Visited a Museum	3,082	14.5%	12.9%	<b>112</b>
Attended baseball game - MLB reg seas	2,764	13.0%	9.6%	<b>136</b>
Spent \$250+ on sports/rec equip	2,065	9.7%	6.9%	<b>140</b>
Attended football game (college)	1,706	8.0%	5.6%	<b>143</b>
Spent \$100-249 on sports/rec equip	1,665	7.9%	6.5%	<b>121</b>
Spent \$1-99 on sports/rec equip	1,457	6.9%	6.0%	<b>115</b>
Attended football game - NFL weekend	1,315	6.2%	4.6%	<b>134</b>
Attended high school sports	1,294	6.1%	4.6%	<b>132</b>
Visited indoor water park	862	4.1%	3.2%	<b>130</b>
Attended basketball game (college)	762	3.6%	3.0%	<b>122</b>
Attended ice hockey - NHL reg seas	700	3.3%	2.8%	<b>118</b>

## 2.3 SUMMARY OF DEMOGRAPHIC AND TRENDS FINDINGS

Based on the projected demographic characteristics and local purchasing preferences of Wentzville residents, the Parks and Recreation Department has a very favorable service area moving into the future. In addition to the rapid growth the City is experiencing, the local trends pertaining to recreational activities are significantly higher than national indexes. The key takeaways from the demographic and trends analysis include:

- Rapid rate of population growth;
- Slight aging trend in age segment distribution;
- Favorable income characteristics; and,
- Above average market potential for fitness and outdoor recreational activities.

The recent annual population growth rate of the City is more than 2.5 times the national growth rate and nearly 7 times more rapid than that of the state level. This above average growth rate is very promising and signals a likely need for the Department to grow, as well, in the near future to keep up with the rising population. This period of growth is expected to continue well into the future, and the Department will need to keep a close watch on how that growth affects the existing demographic characteristics to ensure that future offerings match the needs and interests of the community.

The City currently offers many core programs that cater to <18 age group and families. And while Wentzville has a younger population compared to national averages, the population is aging and the Department should track this trend and explore adding core programs that cater to those 55 and over.



Also, given the differences in how active older adults participate in recreation programs, recreation programming trends point towards offering experiences to at least two different segments of older adults. The City could evaluate further splitting program offerings into 55–74 and 75+ program segments.

Income characteristics for residents of the City of Wentzville are also very encouraging, as median household income and per capita income are higher than state and national averages. This indicates the presence of increased disposable income among residents and greater elasticity in pricing programs and services. Furthermore, the City demonstrates very high market potential indexes for all categories evaluated. These elevated income levels paired with strong local market potential would suggest enhanced flexibility in programming and an increased ability to take chances in offering new and innovative programs, including programs that have high barriers of entry (i.e. expensive equipment, cutting-edge technology, specialized amenities, etc.). The fact that residents have greater earning capabilities signals that they are likely willing to pay for high-quality programs and services that require a greater financial commitment, as long as the quality reflects the price.

A direct correlation exists between the national participatory trends and the local market trends, in that the service area shows a high propensity to engage in recreational activities pertaining to fitness. Based on market potential index figures, the Department should expect residents to participate in fitness activities at a much higher rate than the national average. This would indicate that the Department should continue to offer a wide variety of fitness programming, with a willingness to introduce innovative and trending activities.

The future success of the Department will rely heavily on its ability to capitalize on market conditions and adapt to the growing population by providing facilities, amenities, and programs that are geared toward the needs and interests of the local community.

## Chapter Three - COMMUNITY NEEDS ASSESSMENT

Public engagement served as an important and critical part of the planning process and the development of the community needs assessment. Conducting public engagement is not only necessary to effectively deliver a community-oriented park and recreation system, but also to ensure that a balanced, open, and collaborative approach is used to build public trust in the plan and the process. Engagement activities were intentionally planned to create outcomes that will secure support for the Master Plan by residents, governing boards, advisory groups, city management, and the diverse groups that utilize Wentzville's facilities and services. Public engagement during the planning process included interviews with community representatives, meetings with key departmental leaders, public open houses, and a city-wide online survey. Findings from each of these efforts are summarized below.

### 3.1 STAKEHOLDER INTERVIEWS AND FOCUS GROUP SUMMARY

Stakeholder interviews and focus group meetings serve as an important and critical part of the community needs assessment process and the ultimate development of the Parks and Recreation Master Plan. These input sessions encourage participants to identify the issues, opportunities, and challenges facing WPRD now and in the future. By engaging community leaders through individual interviews, small group discussions or focus group settings, the process ensures that the Master Plan is built on a community-driven and collaborative process.

In Spring 2015 the planning team conducted a series of 11 individual or small group interviews and focus group meetings that ultimately included over 40 community leaders and stakeholders. Questions for these discussions focused on strengths of the system, opportunities the Department should pursue, needed facilities or services, WPRD's ability to communicate to residents, funding alternatives, and desired outcomes for the Master Plan.

The following sections summarize the questions and answers from the interviews and focus group sessions. At the beginning of each discussion, participants were told that their individual responses would not be attributed to them specifically in order to allow for more freedom and comfort in providing constructive feedback. To that end, the responses from participants are listed in summary form. The most common or shared responses are listed first, and each list proceeds in descending order of frequency of answers.

*Note: The summary input is a reflection of the responses provided by the participants and not a consultant recommendation or a statement of fact. What one respondent considers a strength could represent an area for improvement for another.*



### 3.1.1 PERCEPTIONS OF ACCESS AND OPPORTUNITIES

#### WHAT ARE STRENGTHS TO BUILD ON FOR THIS MASTER PLAN?

- WPRD currently has a great hard working, helpful staff with strong leadership. They offer good customer service and rarely if ever get any complaints.
- New parks and facilities such as Heartland Park and Splash Station are something the community can take pride in.
- WPRD maintenance staff do a good job of caring for the parks and facilities.
- Between the various parks and facilities, there is something for everyone to enjoy.
- There has been recent growth of both the number of programs offered and the number of residents participating in those programs.
- There has also been recent growth in the number of youth sport facilities and amenities.
- The quality and quantity of youth summer programs are strong.
- The Director does an admirable job of providing overall leadership, especially delegating and prioritizing tasks.
- The synthetic turf fields at Heartland Park are unique to the region and for that reason it helps draw in outsiders.
- WPRD currently has a great sport programs and aquatic facilities.
- Wentzville has well maintained greenspaces and open areas.
- With Wentzville's recent growth in population, the City has a lot of potential as a whole.
- WPRD has done a good job with environmental friendly designs (e.g., new turf fields with water drainage system).
- WPRD has a thriving recreational baseball program.
- The community pools and their operational hours.
- The popularity of WPRD's camps and activities; especially with the youth population.
- Partnerships with other organizations such as the Renaissance Fair or Community Gardening.
- Wentzville has a strong and useable Comprehensive Plan from 2013.
- The Department does a great job of making sure everyone who wants to participate, can.
- Wentzville has a good balance between active spaces and passive spaces.

#### HOW WOULD YOU ASSESS WPRD'S ABILITY TO MARKET SERVICES, COMMUNICATE, AND DEVELOP TOUCH POINTS WITH THE RESIDENTS?

- The activity guide "Fun Times" is very helpful and informational.
- The WPRD's website needs to be more user-friendly, additionally it needs to have online registration options for sports, programs, and activities.
- WPRD's marketing efforts are good but they could be better. Marketing in general isn't a great strength of the WPRD but it has improved over recent years.
- WPRD needs to ensure more signage and "beautification" to help draw people into the parks.
- The Department needs to help bridge and rebuild the trust between residents and the City.
- WPRD has high quality marketing, more specifically, good print and social media efforts. Marketing efforts are better than they have ever been.
- WPRD needs to do a better job at keeping the public up to date on projects in the parks.

- Advertisement of existing parks and facilities need to be better, current awareness is low.
- WPRD needs better relationships with local/regional media sources, so they can help promote programs and events. (Newspapers, TV networks, Radio stations, etc.)
- WPRD currently has no marketing budget, one needs to be added for the Department.
- The Department needs to continue to keep their social media efforts up.
- WPRD needs a strategic marketing plan to help identify the different market segments and their potential.

### 3.1.2 VISION FOR THE FUTURE

#### DO YOU HAVE IDEAS ABOUT CHANGES, ADDITIONS, OR IMPROVEMENTS FOR PROGRAMS, PARKS, TRAILS AND/OR RECREATION FACILITIES?

- Changes need to be made to the outdated facilities; specifically the gym at Progress Park.
- WPRD needs to ensure parks and facilities are ADA compliant and physically accessible.
- WPRD needs to further grow their partnership with the school system and look into developing new athletic fields that both systems can utilize.
- There needs to be a more even distribution of parks and facilities throughout the city.
- WPRD needs to look at connecting neighborhood trails to the park's trail system.
- The Department needs to focus most of their efforts on land acquisition.
- WPRD needs additional staff to be able to continue to grow with the city's population/demand.
- The City and the Department need to find a way to drive more traffic to downtown Wentzville.
- The addition of some all-inclusive and universal designed playgrounds should be considered.
- WPRD needs to provide a balance of types of facilities they have; currently they are only focusing on young families who have children in youth sports.
- Fireman's Park needs to be renovated and updated.
- WPRD needs to look into the city's historical side and celebrate its heritage.
- Additional greenspace is needed in the village center.
- Consider partnering with a gym franchise to help operate and run the current gym at the recreational center.
- WPRD needs to figure out a way to bring programs to senior with limited mobility.
- The addition of a quality and affordable fitness center can help introduce residents to fitness in a more comfortable atmosphere.
- WPRD needs to add art to community parks; not just stationary but also interactive art.
- The Department should provide space where food trucks can park and operate.
- Add enrichment programs such as photography, cooking, art, etc.
- There should be a facility for special events and community gatherings.
- Wentzville needs a regionally recognized sports facility that can be used for large tournaments.
- WPRD can help establish traditions and a sense of community through special events.
- Recreational centers need to add a childcare option at their facilities.
- Progress Park should become Wentzville's signature park, given its history and central location.



- WPRD needs to be mindful of fees, and make sure everyone is able to afford events, games, and programs.
- Current sport programs need to become more competitive.
- WPRD should explore a possible partnership with the local YMCA and the development of some of their excess land.
- Additional open greenspace is needed for outdoor activities; such as Tai Chi, Yoga, and aerobics.

#### WHAT ARE KEY OUTCOMES YOU WOULD LIKE THIS MASTER PLAN ADDRESS?

- A good distribution of parks and facilities throughout the city (i.e., more needed on the south, southwest, and northwest sides of town).
- More activities/events/facilities that can contribute to community pride and identity.
- Creation of awareness and a draw to downtown Wentzville.
- The addition of a multigenerational facility with a wide age segment appeal.
- Strong and useful financial strategies.
- WPRD should stay aggressive with fees; also having greater fees for non-Wentzville residents.
- Explore the addition of a sports complex. Is it needed? Will it be utilized?

#### ARE THERE RECREATION FACILITIES OR AMENITIES MISSING IN WENTZVILLE?

- More land in general; especially in areas where the city is projected to grow.
- A centralized community gathering place; preferably downtown.
- The enhancement of connectivity between the different trails.
- A large, indoor multigenerational center; which includes a senior center and an arts center. A facility comparable to the RecPlex, a major recreation center with year round swimming, a gymnasium, and appeals to all age segments.
- Educational features to the parks, possibly a historical walking trail.
- Additional practice sport fields; especially for youth baseball. (5-7 year olds)
- A regionally recognized sports complex that can be used for large tournaments.
- An indoor pool facility that can be used by all age segments.
- Higher quality restroom facilities; especially at parks with very traffic. (Rotary Park)
- More extreme sport facilities and amenities. (Skate parks, BMX Trails, etc.)
- An attraction that has regional appeal. (Zoo, living history, small scale theme park)
- An amphitheater or large a gazebo for community events/concerts.
- Additional paved/multiuse trails that are ADA accessible.
- More lighted sport fields so they can get more use; also add concession facilities at fields for additional revenue.
- Partner with entities that already have sport facilities so WPRD doesn't have to build unnecessary fields.
- A community dog park facility.
- The addition of hot tubs to already existing swimming pools.
- More active space to help combat the high obesity levels.



- An ice skating facility.
- A way to recognize veterans and first responders.
- Properly designed features to protect parks and amenities, such as fences, video surveillance, etc.

#### IF THERE WERE JUST ONE THING THAT YOU WOULD WANT TO MAKE SURE THE MASTER PLAN COVERS, WHAT WOULD THAT BE?

- Additional land acquisition, parks and facilities in order to meet the rising growth of the city.
- The addition of more lighted sport fields.
- The upkeep and maintenance of current facilities and parks, especially the pool at Progress Park.
- A plan that can be implemented by the city and has timelines, performance measures, and specific task owners.
- The incorporation of the city's history and culture into the parks system.
- A plan to construct an outdoor sports complex that is large enough to host major tournaments.
- Additional recreational space and programs.
- An informational plan with realistic strategies for fundraising.
- A plan to make parks and recreational facilities more ADA compliant.
- A plan that has funding sources attached to each recommendation.
- The addition of more senior programs and facilities.
- The construction of an indoor recreational center similar to the RecPlex.
- The addition of more baseball/softball diamonds.
- A plan that is fiscally responsible as well as self-sustainable by the Department.
- How WPRD is going to enhance their marketing and communication levels.
- Ideas for new partnerships that can help with the lack of current facilities.
- A plan that will help WPRD meet national standards for both acreage and facilities.
- How to better balance the number of active activities versus the number of passive activities.
- A plan that shows the benefits of investing into building a new sports complex.
- The addition of a park in downtown Wentzville; that includes greenspace.
- How WPRD is going to take full advantage of the opportunities available with Heartland Park.
- A plan that states "where we want to go, and how we are going to get there."
- Increase in the number of community trails and the level of connectivity.
- A plan that everyone in the community supports and can get behind.
- Make all of the parks throughout the community all-inclusive.
- A plan for a better community center/civic center/community gathering place.
- The additions of historical themes in the parks that help connect our past to the present.
- Talks about adopting a financial allocation to support arts in the parks.
- Mentions the addition of an arts and entertainment council as part of the Department.



### 3.1.3 FUNDING, ACQUISITION, AND MAINTENANCE

#### HOW SHOULD THE FUTURE GROWTH OR CHANGES OF THE DEPARTMENT BE FUNDED TO MATCH THE GROWTH OR CHANGES OF THE CITY?

- Impact fees
- Grants, especially transportation grants for the trail system
- Fees/Charges from program/sporting events
- Donations and philanthropy program
- Revenue from events/festivals
- Enterprise fund
- Property tax
- Sales tax
- Sponsorships
- Increase taxes paid by hotels/motels
- Issue a municipal bond

### 3.1.4 OTHER IDEAS AND OPPORTUNITIES

#### IS THERE ANYTHING ELSE YOU WOULD LIKE TO SHARE?

- Parks and recreation should not be exclusively an enterprise department.
- WPRD needs to conduct feasibility studies before building any new facilities.
- The current sponsorship policy/procedure needs to be changes and simplified.
- Moving forward WPRD needs to ensure parks and facilities are designed to last.
- Makes sure WPRD keeps all residents in mind when making decisions.
- The Master Plan needs to show quick results in order to help build back trust with the residents.
- Land is a limiting factor when it comes to building a new recreational center.
- WPRD needs to ensure there is cost assistance option for those that need it (i.e., low income families).
- The community needs to realize that the WPRD can be a huge economic driver.
- The City needs to gain the public's trust back.
- WPRD needs to construct Dry Branch Trail.
- WPRD needs to remember natural areas and aesthetics are important.
- A new recreational center is not feasible with current funds.
- The population in Wentzville will continue to grow; due to good jobs, good school system, and a low crime rate.

## 3.2 PUBLIC FORUM SUMMARY

Public forum meetings were conducted in June 2015. These forums were held by the Department and consulting team to describe the planning process and collect input from residents. The public forum included an overview of the scope of the planning project, a summary of the demographic analysis for Wentzville, a review of key recreational trends, and a participatory session with attendees to identify strengths and opportunities of the system. Participants were also asked to identify their most important outcome desired from the Master Plan. The consulting team shared their preliminary observations and engaged the audience to expand, elaborate, and add to those findings. The feedback received is summarized below. Within each list, the most frequently mentioned comments and concepts are listed first.

### 3.2.1 STRENGTHS

- Active community; thirst for parks facilities & amenities
- Family-oriented community
- We do well with the parks that we do have
  - Maintenance
  - Diversity of Programs
- Good base of volunteers and sponsors
- Playgrounds are well-used
- Good ballfields, bike trails, and swim team
- Communication: print brochure, online presence
- Aquatics
  - Lessons
  - Swim team
  - Diving
- Good staff – versatile, diverse ages, know trends
- Family-focused programs (values)
- Strong community support for the system
- Unique facilities (ex. Splash Station)

### 3.2.2 OPPORTUNITIES

- People go other places for recreations
- Need an indoor/year-round pool
  - Indoor pool facility (all ages) with additional capacity for other amenities
- Trails
  - Longer distance trails for biking
  - Greenway connectivity
  - Filling in gaps to connect different trails (collaboration)
    - Internally (within city)
    - Externally (with other cities)



- Connectivity with fitness stations and parks
  - Combine wooded, paved, natural
- Adventure races/other races
- Communication & marketing – getting the word out about parks and programs
- Parks located in places where the city is growing
- Large community center
  - Senior center is inadequate
    - Meal quality
    - Cards, crafts, dances
    - Part of larger rec center but separate?
  - Combine several amenities/upcoming trends into one versatile space
  - Sponsorship partner (health provider?)
- Parks/programs as an economic driver
  - Events to bring people in
  - Funding sources, both external and through revenue generation
  - Tournaments as economic generator
- More emphasis on nature in parks through education spaces, native plants, etc.
- Unique events & facilities
- Signage for park project progress
- Diving team in addition to swim team

### 3.2.3 TOP PRIORITIES

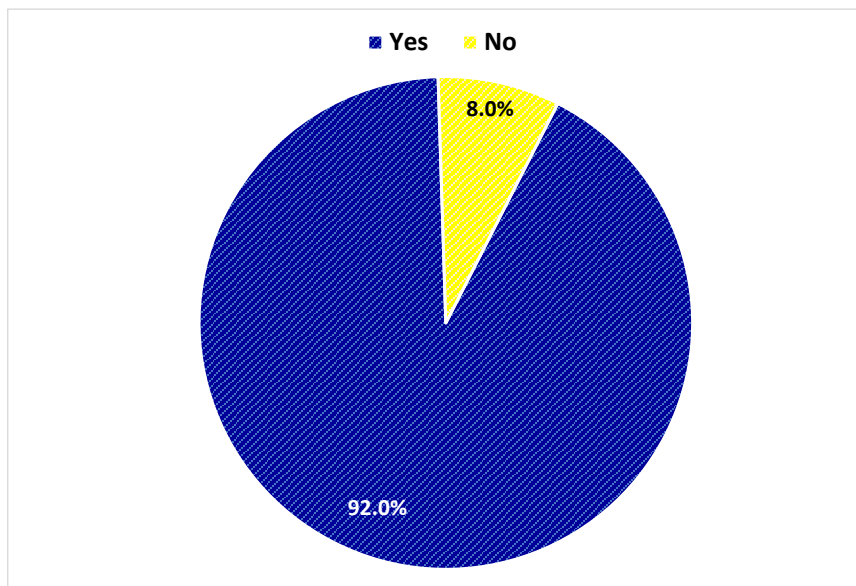
- Space - right number of facilities and acreage to accommodate growth
- Partnerships - ability to leverage the resources of the group
- Indoor, multi-generational rec center offering volleyball, basketball, aquatics, indoor soccer
- Multi-use rec center w/ indoor pool
- Multi-gen rec center
- Specialized sports facilities within parks (ex. Skate park)
- Fully accessible/unlimited play playground (ex. Joshua's Playground in O'Fallon)
- Connectivity
- Batting cages
- Economic driver for city
- Beautification (entry ways, use volunteers)
- Website – show/engage public in parks & rec
- Emphasis on seniors
- Central baseball fields
- Enough land to support growth (acquisition)

### 3.3 WEB-BASED SURVEY FINDINGS

As part of the community input process, WPRD and the consulting team conducted an online survey for a better understanding of the characteristics, preferences, and satisfaction levels of Wentzville residents in relation to parks and recreation activities. The survey was offered in February 2016 and received a total of 50 responses.

**Q1: Have you or members of your household visited any of Wentzville's parks during the past year?**

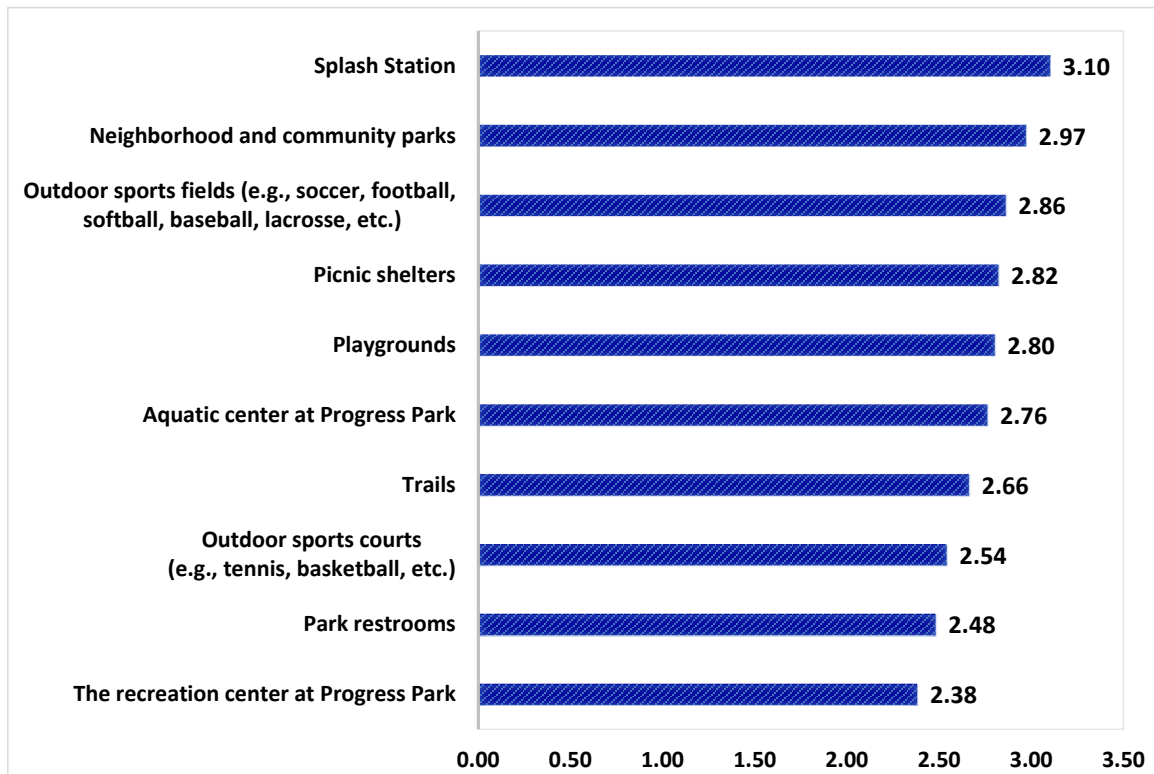
Over 90% of respondents households have visited Wentzville parks within the past 12months.





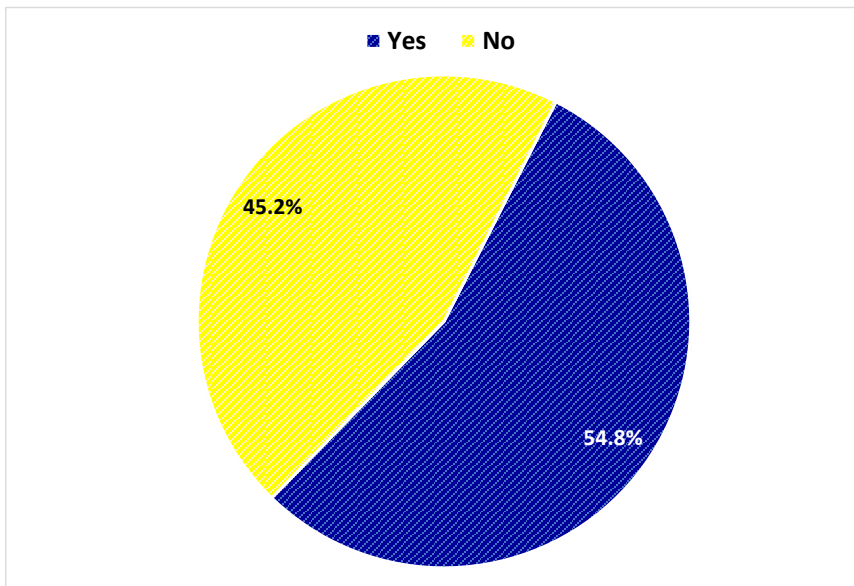
**Q2: How would you rate the overall quality and condition of each of the following?**  
(4 means "excellent" and 1 means "poor")

In averaging all ratings, respondents indicated that all amenities were in above fair condition. The facilities deemed to have the highest quality levels were *Splash Station* (3.10), *neighborhood and community parks* (2.97), and *outdoor sports fields* (2.86).



**Q3: Have you or other members of your household participated in any recreation or sports programs offered by the City of Wentzville Parks and Recreation Department during the past 12 months?**

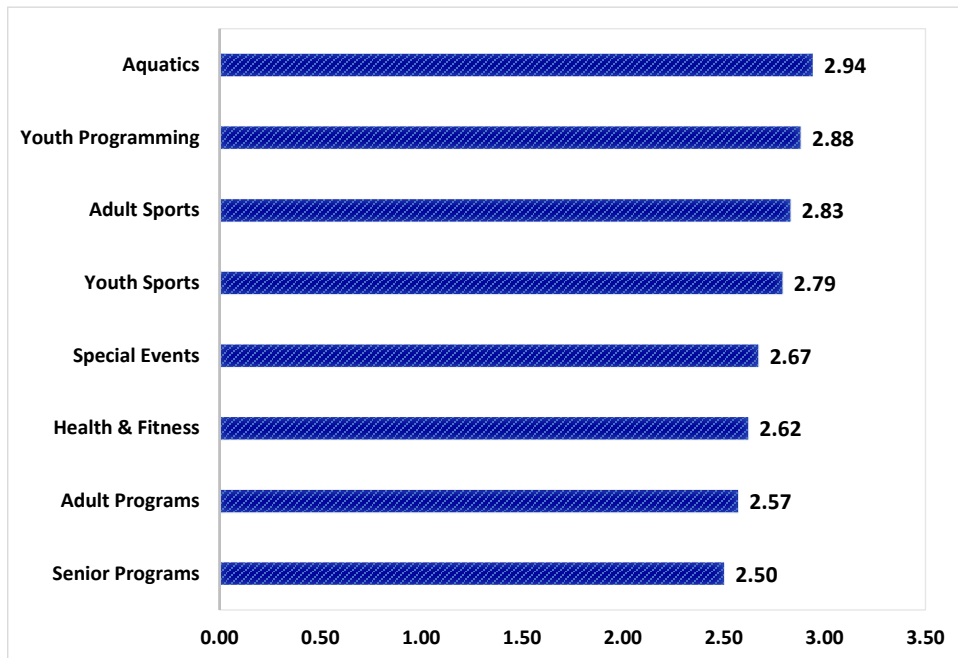
Over half (54.8%) of those surveyed claimed they have participated in recreation programs offered by the Department over the past 12 months.





**Q4: How would you rate the overall quality of each of the following types of programs?**  
(4 means "excellent" and 1 means "poor")

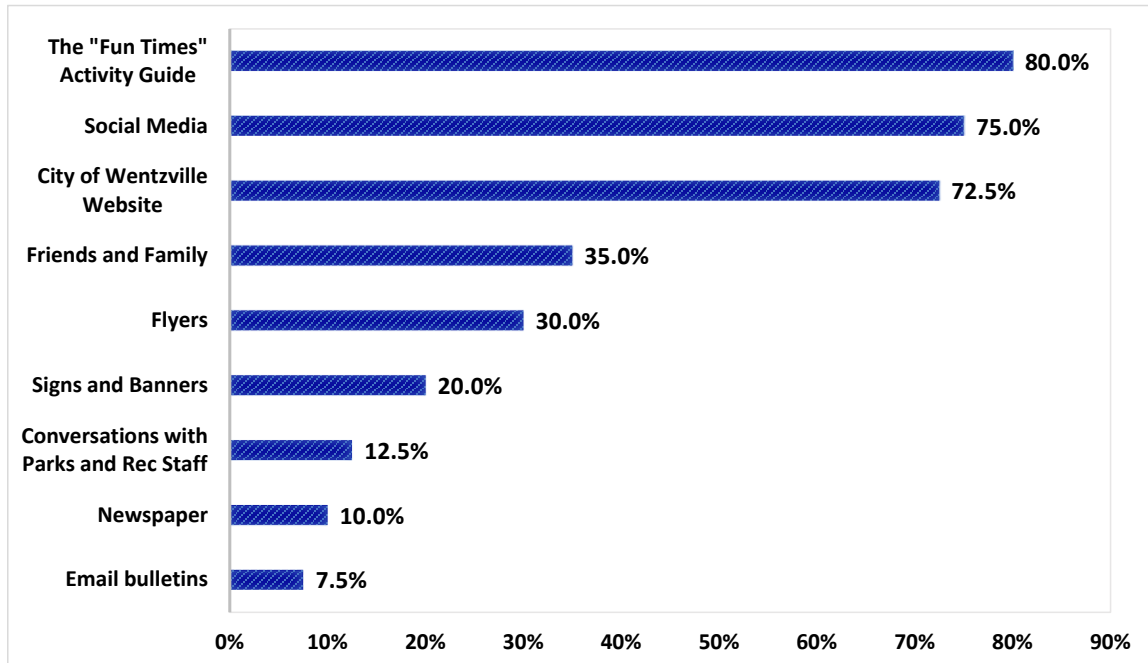
In averaging all ratings, respondents indicated all types of program were above fair quality. The program types considered to have the highest quality levels were *aquatics* (2.94), *youth programming* (2.88), and *adult sports* (2.83).





**Q5: Please check ALL the ways you learn about City of Wentzville Park and Recreation Department programs and activities.**

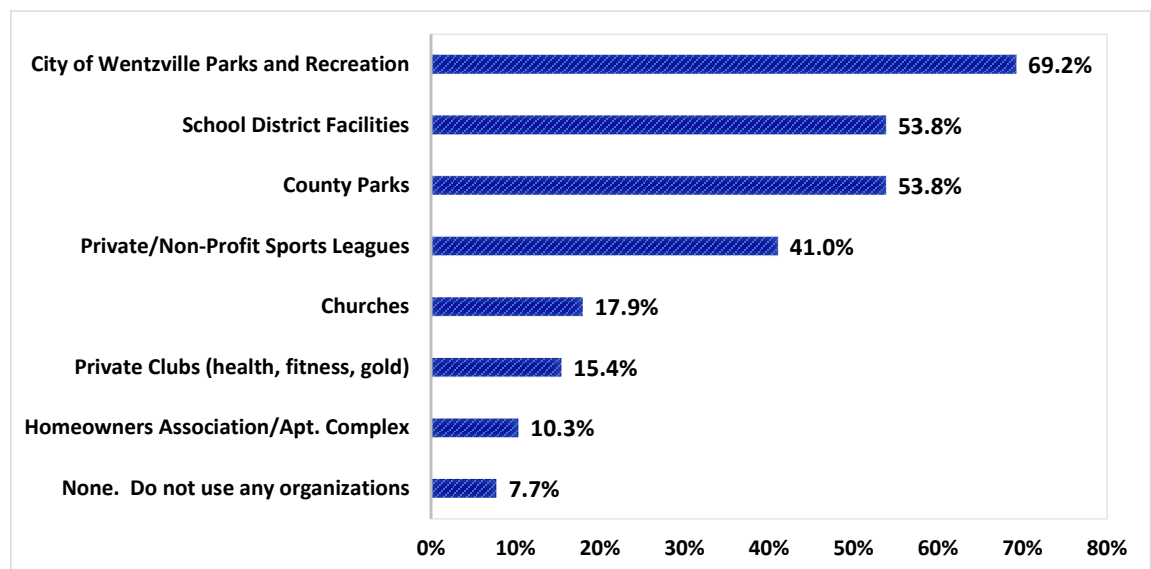
The most effective marketing methods for survey participants were *the "Fun Times" Activity Guide* (80.0%), *social media* (75.0%), and the *City of Wentzville website* (72.5%). The least effective media were *email bulletins* (7.5%), *newspaper* (10.0%), and *conversations with Parks and Rec staff* (12.5%).





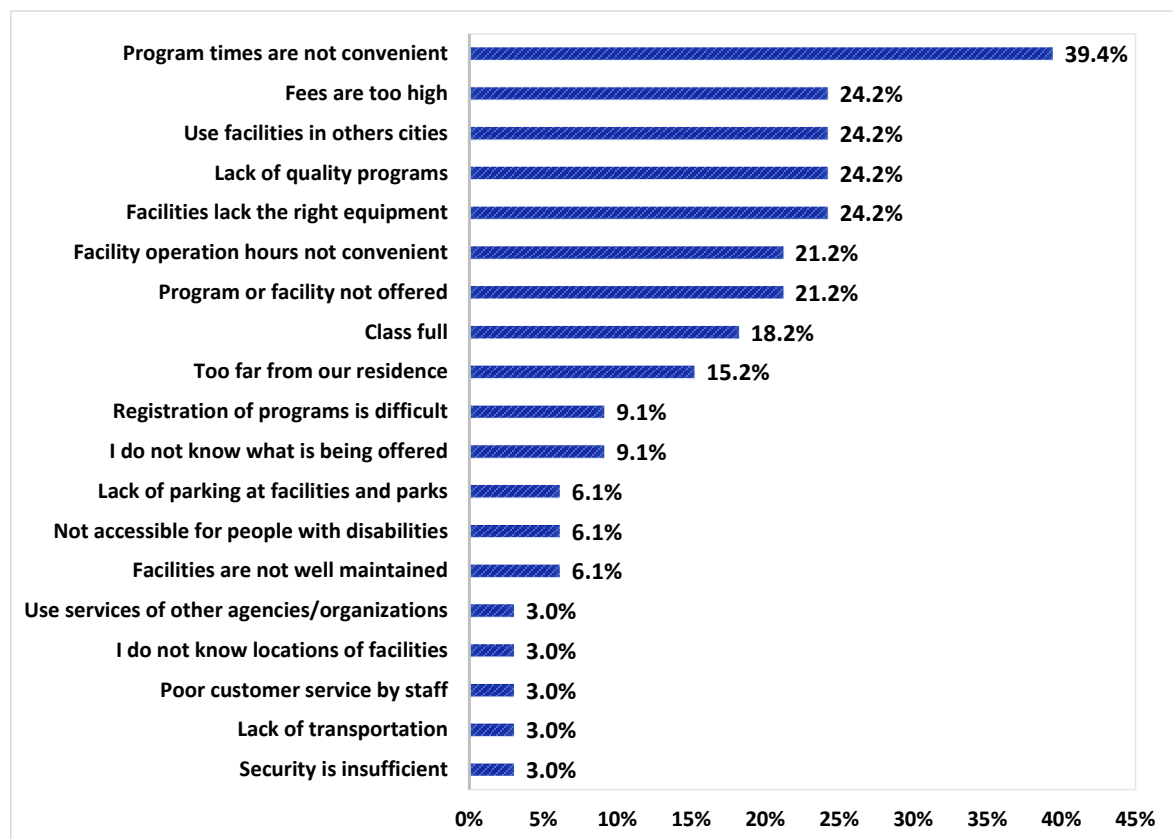
**Q6: From the following list, please check ALL the organizations that you or members of your household have used for indoor and outdoor recreation and sports activities during the last 12 months.**

Of the organizations listed below, over two-thirds of respondents have used the *City of Wentzville Parks and Recreation* (69.2%) for indoor/outdoor recreation and sports activities over the last year. Over half of survey participants have used *school district facilities* (53.8%) and *county parks* (53.8%) to fulfill recreational/sport needs. Additionally, *St. Peters RecPlex- Hockey* and the *Green Lantern* each received one write-in vote as facilities that are also used for recreational activities.



**Q7: Please check ALL the reasons that prevent you or other members of your household from using parks, recreation and sports facilities or programs of the City of Wentzville Parks and Recreation Department more often.**

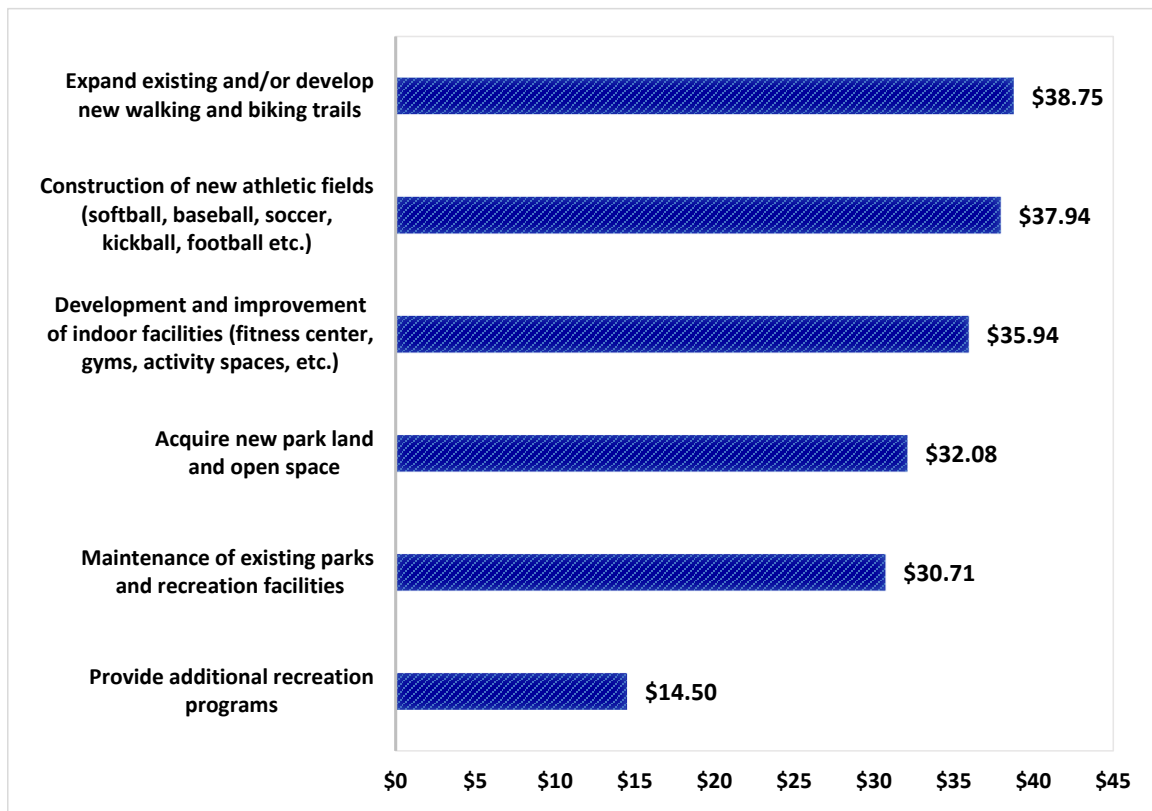
Survey respondents are most deterred from using parks, facilities, and programs due to *program times are not convenient* (39.4%), *fees are too high* (24.2%), *use facilities in other cities* (24.2%), *lack of quality of programs* (24.2%), and *facilities lack the right equipment* (24.2%). The least cited reasons that limited participation included *use services of other agencies/organizations* (3.0%), *I do not know locations of facilities* (3.0%), *poor customer service by staff* (3.0%), *lack of transportation* (3.0%), and *security is insufficient* (3.0%).





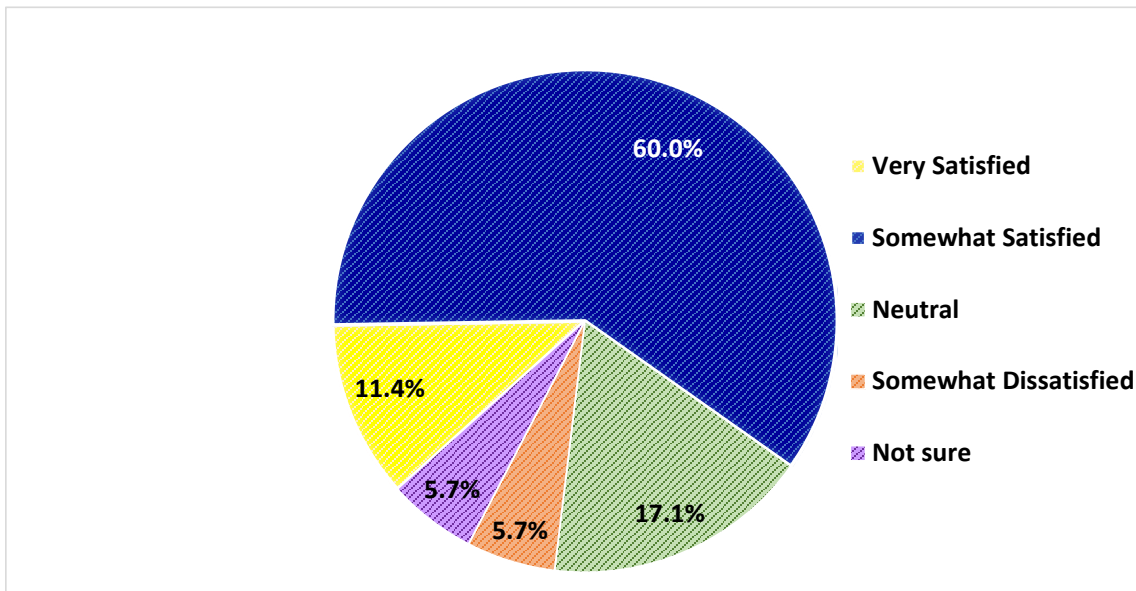
**Q8: If an additional \$100 were available for City of Wentzville parks, trails, sports, and recreation facilities, how would you allocate the funds among the categories of funding listed below?**

The chart below reveals the average dollar amount survey respondents would spend on a variety of improvements. *Expand existing and/or develop new walking and biking trails* (\$38.75) was identified as the top priority, followed by *construction of new athletic fields* (\$37.94) and *development and improvement of indoor facilities* (\$35.94).



**Q9: How satisfied are you with the overall value your household receives from the City of Wentzville Parks and Recreation Department?**

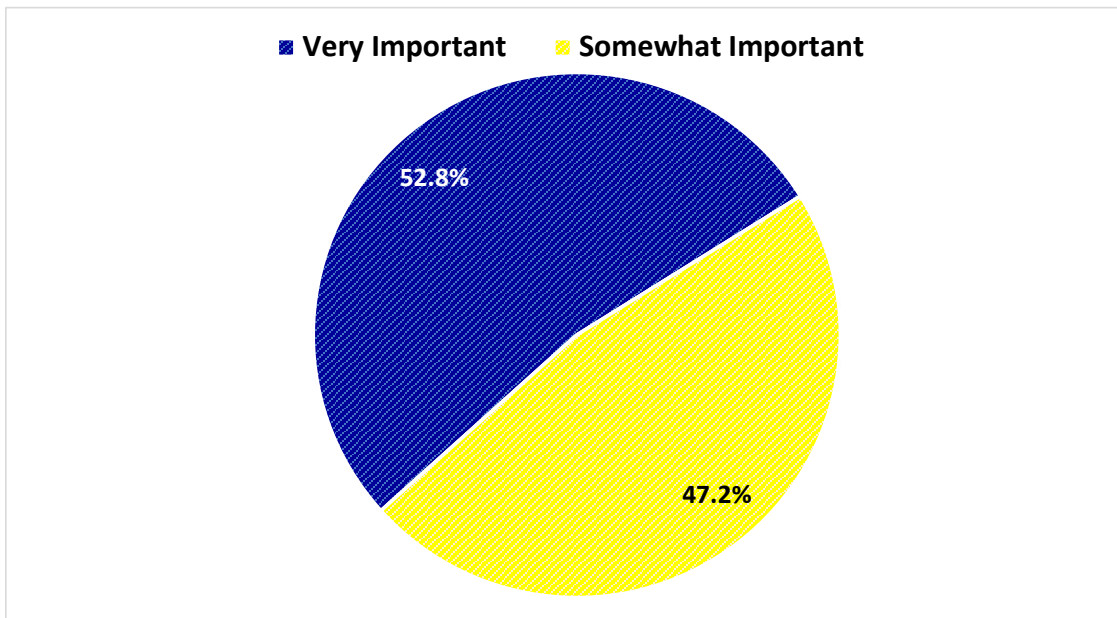
Approximately 71% of survey respondents are very satisfied or somewhat satisfied with the overall value received from Wentzville Parks and Recreation and their offerings. Few (5.7%) were dissatisfied to some level, while another 22.8% were neutral or did not know.





**Q10: Compared to other priorities for the City of Wentzville such as police, fire and streets, how important do you think it is to fund parks and recreation services?**

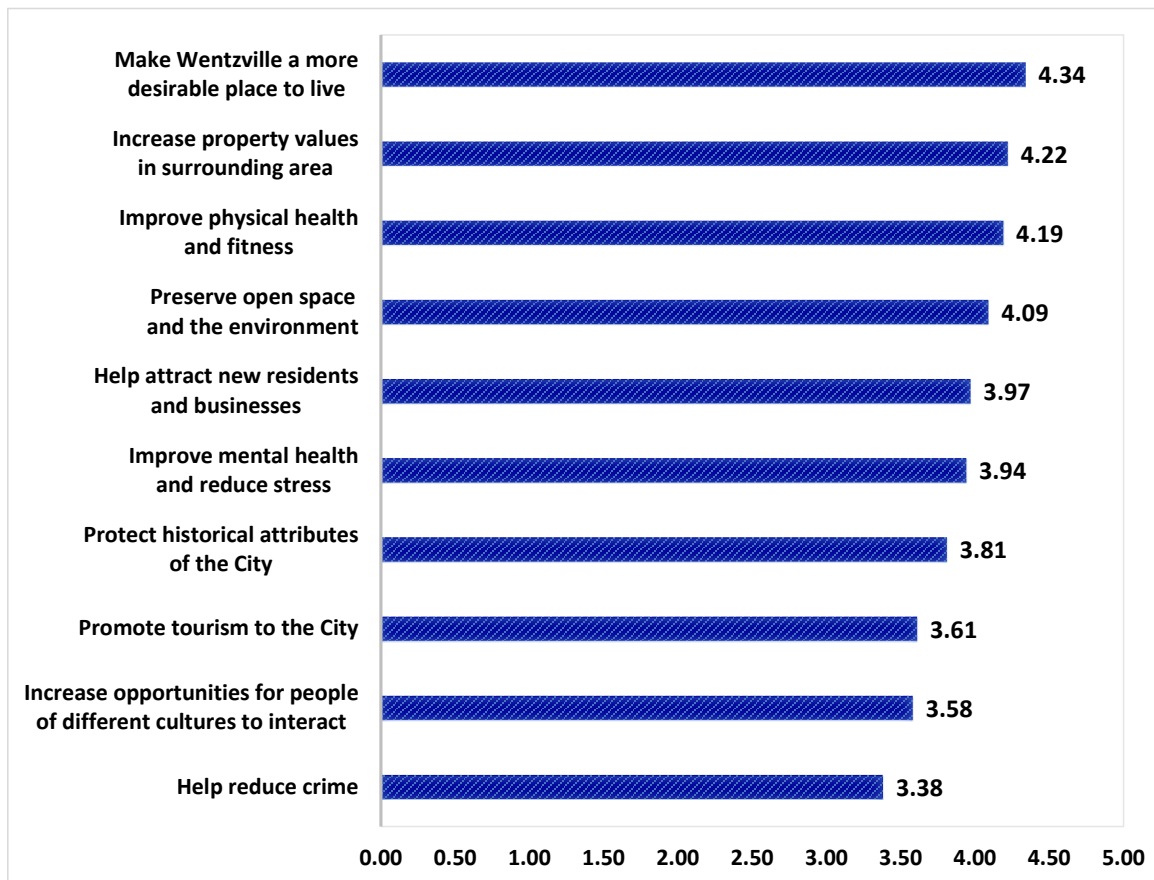
Of those surveyed, 100% believe it is either *very important* (52.8%) or *somewhat important* (47.2%) to some level to fund the parks and recreation services. No respondents said it was not important or that they were unsure.



**Q11:** The following are some of the benefits that you and your household may receive from parks, trails, and recreation facilities and services. For each potential benefit, please indicate your level of agreement with the benefits being provided by parks, trails, and recreation facilities by selecting the appropriate response.

(5 means "strongly agree" and 1 means "strongly disagree")

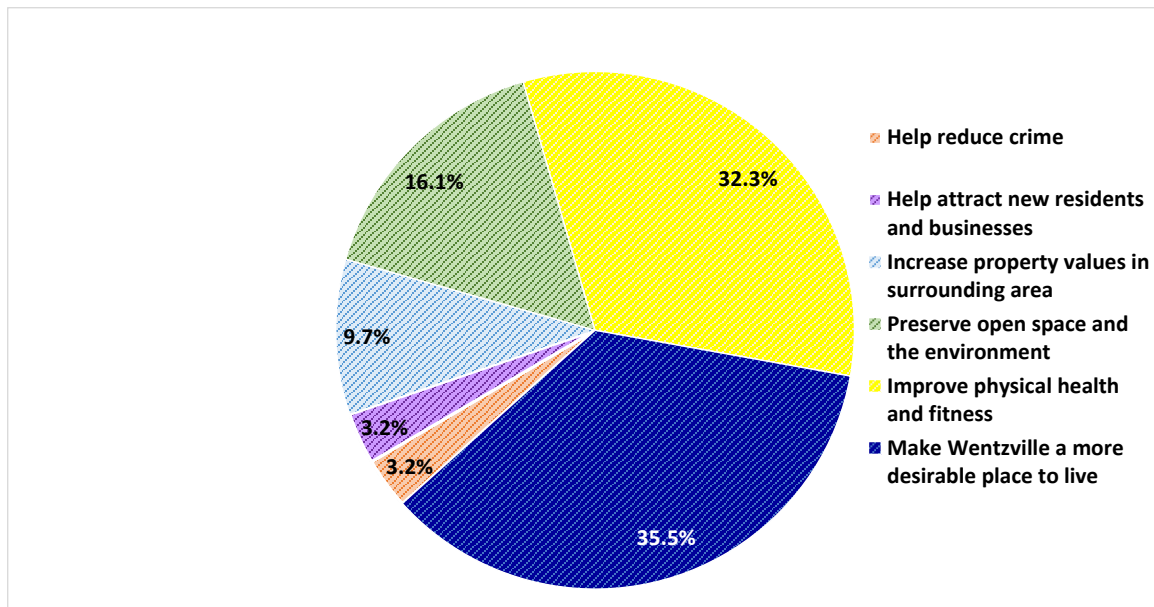
In averaging all ratings, respondents agreed to some level or were neutral that all of the benefits below are being provided by parks, trails, and recreational facilities. Those surveyed most strongly agree that *make Wentzville a more desirable place to live* (4.34), *increase property values in surrounding area* (4.22), and *improve physical health and fitness* (4.19) are the benefits that are most heavily met by the Department.





**Q12: Which one of the benefits, listed in Q11, is most important to you and members of your household?**

Of the benefits listed above, survey respondents said that *make Wentzville a more desirable place to live* (35.5%), *improve physical health and fitness* (32.3%), and *preserve open space and environment* (16.1%) were the most important benefits to members of their households and themselves. Items such as *improve mental health and reduce stress*, *increase opportunities for people of different cultures to interact*, *protect historical attributes of the City*, and *promote tourism to the City* received no votes.

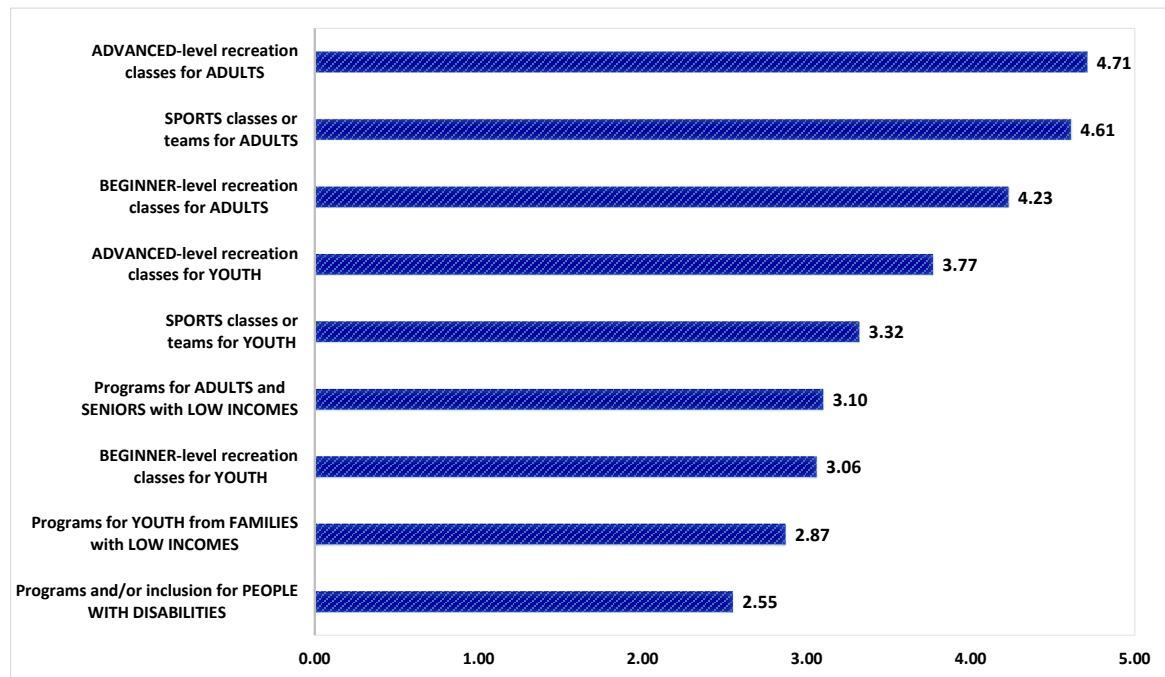




**Q13: Several programs offered by the City of Wentzville require a fee to offset the full cost of providing them. For each of the following items, please indicate what you believe is the appropriate mix of support from taxes versus user fees.**

*(5 means "user pays more" and 1 means "taxes pay more")*

The graph below reveals the average rating given by respondents for each program area. The program areas that survey participants believe should be paid for most heavily by users were *ADVANCED-level recreation classes for ADULTS* (4.71), *SPORTS classes or teams for ADULTS* (4.61), and *BEGINNER-level recreation classes for ADULTS* (4.23). The program areas that respondents said should receive the highest level of subsidy were *programs and/or inclusion for PEOPLE WITH DISABILITIES* (2.55), *programs for YOUTH from FAMILIES with LOW INCOMES* (2.87), and *BEGINNER-level recreation classes for YOUTH* (3.06).



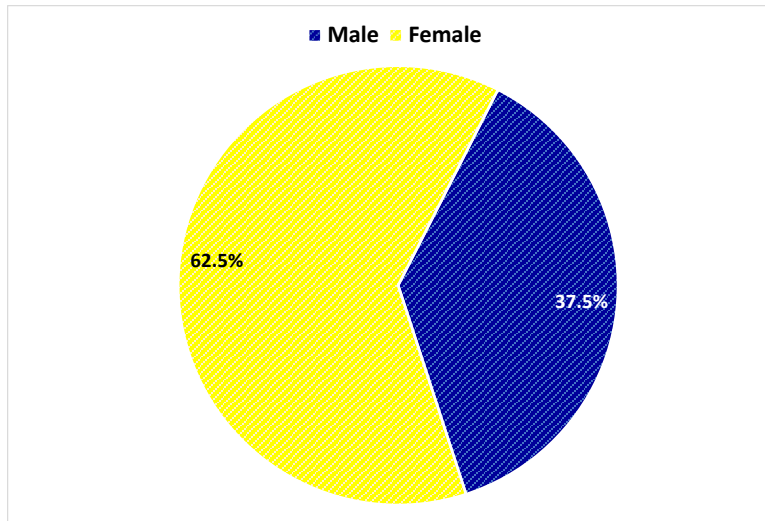


**Q14:** Please share any additional comments that could assist the City of Wentzville Parks and Recreation Department in improving parks, trails, open space, or recreational facilities and programs.

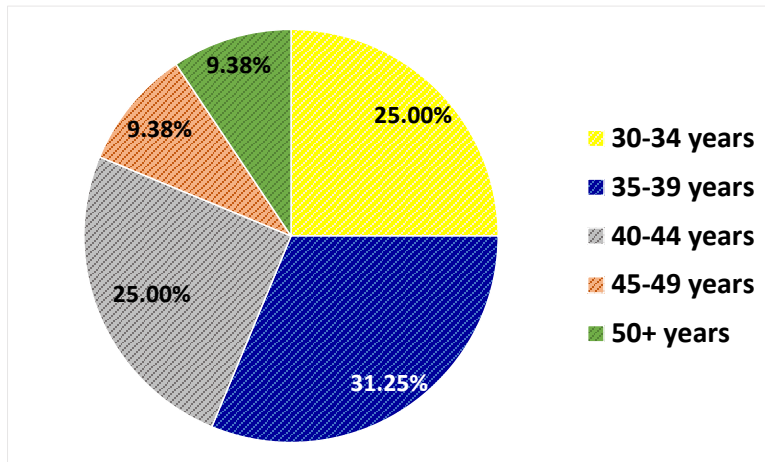
Response Date	Response Text
Mar 6, 2016 10:17 PM	Soccer/baseball complex
Feb 29, 2016 5:17 AM	The parks department has made a great effort toward providing a weight room but we purchased a membership and never went. There is something about it that is just a little depressing. I don't know if it was the lighting or what the problem was but I now go to planet fitness almost daily. Also, trails could be wider to accommodate walkers and bikers.
Feb 26, 2016 1:25 PM	I'm a person that would spend close to 10 hours a week on city trails if we have more of them and they were easily accessible and open and SAFE during the most hours of the day (I would be out there as early as 4am or as late as 9 or 10pm). Right now, Wentzville doesn't have much to offer for me there. Quail Ridge Park is it and it is on the very south side of Wentzville, a good 10 minute drive for me. I would like something within a mile or two from my house or even a trail that connected Rotary Park to Heartland Park to Progress Park and Fireman's Park to Quail Ridge and Peruque. That would be an ideal scenario to me.
Feb 26, 2016 8:47 AM	It would be nice to see some natural surface hiking/biking trails added to Wentzville city parks.
Feb 25, 2016 8:06 PM	Indoor pool. Renault Center copy...If that's e city building. Or Rec plex
Feb 22, 2016 8:57 PM	Better pool hours. Splash station is far to expensive.
Feb 20, 2016 11:07 AM	Would love to see a disc golf park.
Feb 20, 2016 4:23 AM	Sports program for youth is behind other major city's in the area. We moved from St. Louis a 1 1/2 ago. My kids played in many programs ran by Affton, St. Louis, and other city sports programs. Wentzville needs to work hard on raising youth sports participation and level of organization a lot higher. I love Wentzville, but they are miles behind other youth programs.
Feb 20, 2016 1:46 AM	I live on the south side of 70 and there isn't much to do over here.
Feb 19, 2016 11:39 PM	I'm very disappointed in the end result of splash station . What we ended up with doesn't even come close to the video that was on the website depicting what was to be built when we were voting. This makes me distrustful about voting for future tax increases.
Feb 12, 2016 10:11 PM	We often choose other facilities related to the wider variety of services they provide. We desperately need an indoor rec center and pool in Wentzville.
Feb 8, 2016 8:59 PM	Finish sidewalks in newly developed subdivisions and areas. Create new bike and walking trails.
Feb 8, 2016 8:43 PM	Later hours for the pool would be great. More light in parking areas.
Feb 8, 2016 5:04 PM	Would like to see more class for toddlers, have a 2 and 3 year old and hard to find something they can both do together as not much for a 2 year old available and if there is its usually during the day and that just doesn't work well for working parents.
Feb 5, 2016 5:33 AM	Need to build some quality indoor facilities like exist in surrounding community and keep the rates reasonable not like the YMCA memberships.

## Respondent Demographics

Gender



Age



Zip Code

Zip Codes	Number of Respondents
63385	27
63348	2
63366	2
63031	1
<b>Total:</b>	<b>32</b>



## 3.4 STATISTICALLY VALID COMMUNITY SURVEY

ETC Institute partnered with the City of Wentzville to conduct a Parks and Recreation Needs Assessment Survey for the Parks and Recreation Department. The survey was sought in order to help establish priorities for the future improvement of parks, recreation facilities, programs and services within the community. As a part of this effort, the survey will provide key data and information the City needs in order to form an effective and viable plan that will look to address current and future needs, assist in more efficient delivery of programs/services, and provide guidelines on how to manage facilities and assets in the future.

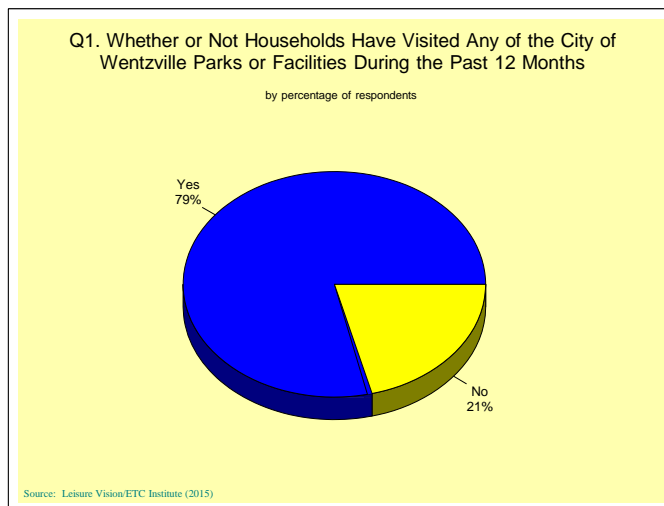
### 3.4.1 METHODOLOGY

A goal was set to obtain a minimum of 375 completed surveys within the city boundaries. A total of 3,750 surveys were sent out to a random selection of households throughout the City. Of the 3,750 households that were requested to participate in the survey, 421 respondents participated. The results for the sample of 421 households have a 95% level of confidence with a precision rate of at least +/- 4.8%. The following pages summarize major survey findings.

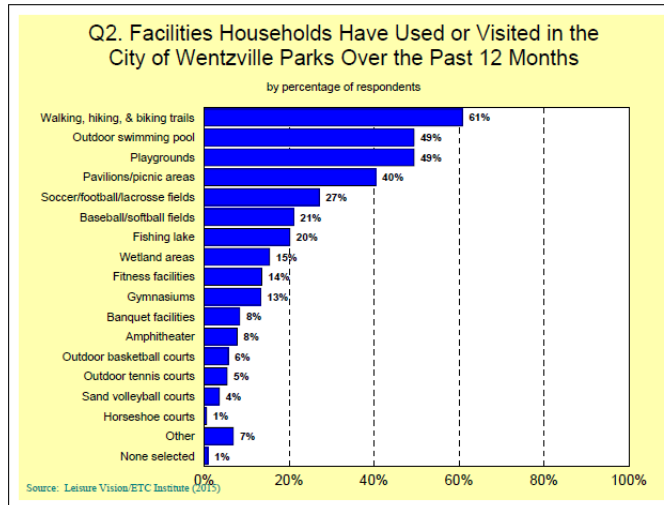
### 3.4.2 PARK AND FACILITY FINDINGS

#### PARK AND FACILITY USE

Park and facility usage is comparable to the national average. Visitation of parks is at the national average at 79%. Park, facility, and trail ratings are slightly above average with “excellent” (34%) rating 3% above the national benchmark of 31%.



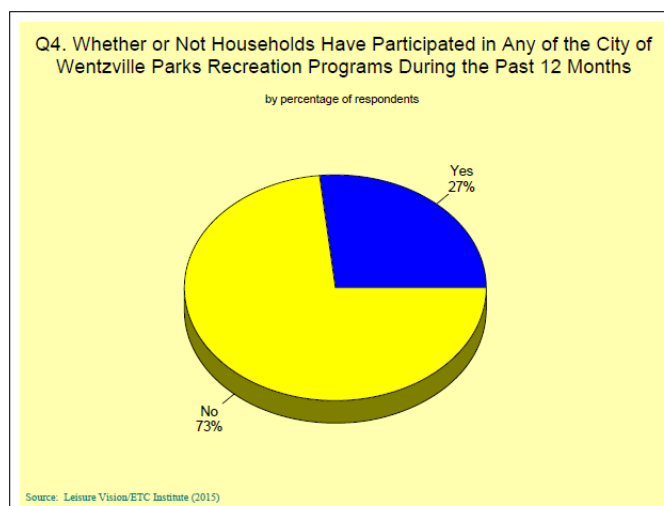
Walking, hiking, and biking trails are the most used facilities with 61% of households utilizing these facility types. Other most used facilities include: outdoor swimming pool (49%), playgrounds (49%), and pavilions and picnic areas (40%).



### 3.4.3 PROGRAM FINDINGS

#### PROGRAM PARTICIPATION AND RATINGS

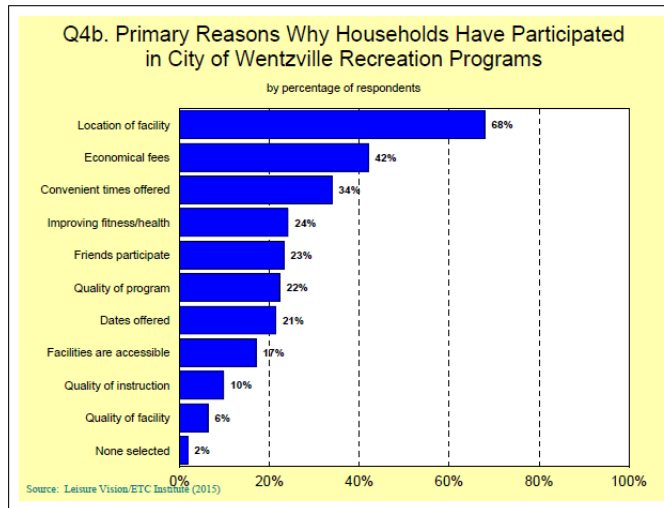
Twenty-seven percent (27%) of households indicated that they used City of Wentzville parks and recreation programs over the past 12 months. Of households who have participated in programs, 41% participated in 1 program and 45% participated in 2 to 3 programs over the past year. Of the 27% who participated, 88% rated the overall quality of the programs they participated in as either “excellent” or “good”.





## REASONS FOR PARTICIPATING

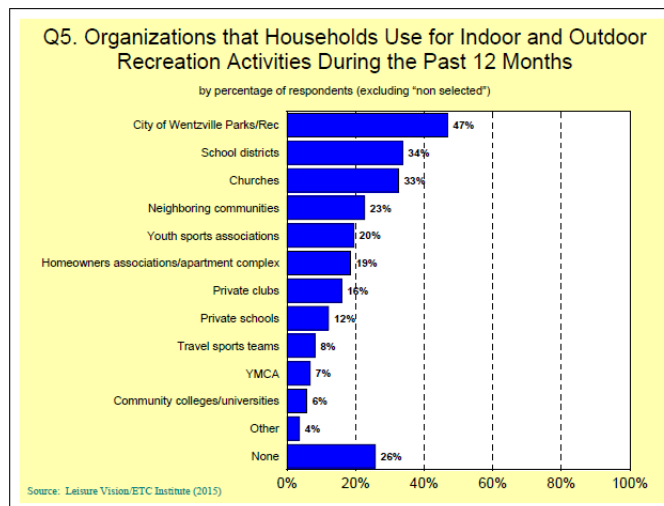
The main reason why households participate in programs is primarily the location of the facility (68%). Other reasons for participation include: economical fees (42%) and convenient times offered (34%). The top reason why households with adults ages 55+ and no children participate is (1) improving fitness and health and (2) time programs are offered, friends participate, and the location of the facility.



## 3.4.4 ORGANIZATIONAL USAGE

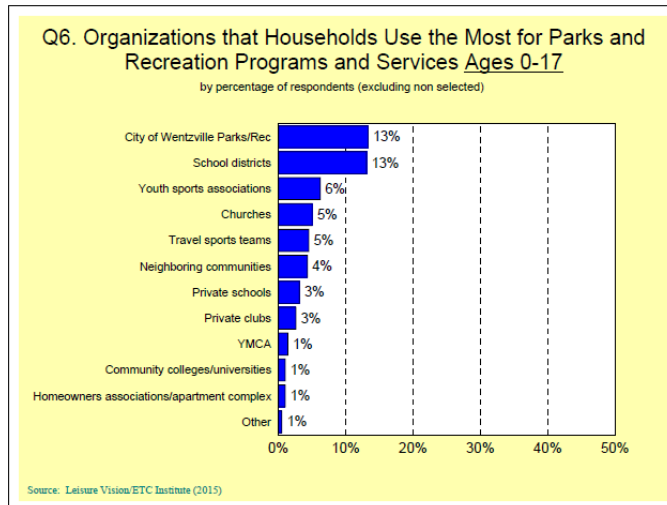
### ORGANIZATIONS USED FOR INDOOR AND OUTDOOR RECREATION ACTIVITIES

The top three most used organizations for indoor and outdoor recreation activities over the past 12 months include: City of Wentzville Parks and Recreation Department (47%), school district (34%), and churches (33%).



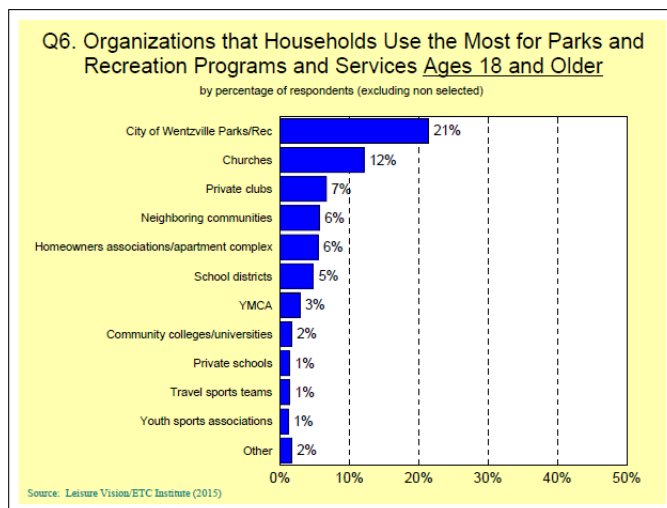
### ORGANIZATIONAL USAGE AGES 0-17 YEARS

The top two most used organizations for households who have children ages 0-17 years old include (1) City of Wentzville Parks and Recreation Department and (2) school districts.



### ORGANIZATIONAL USAGE AGES 18 AND OLDER

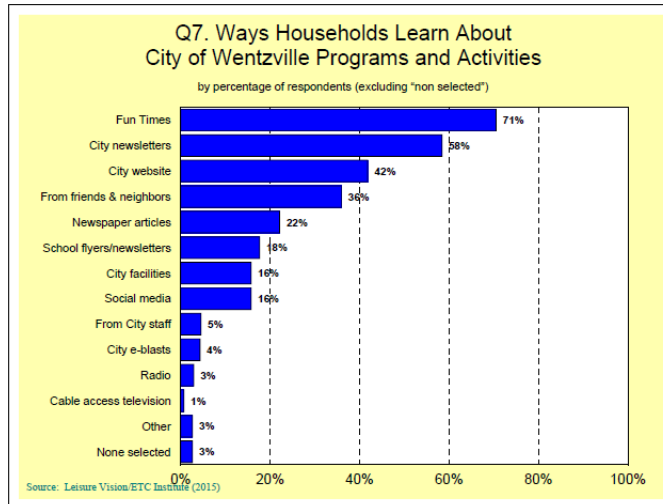
The top two most used organizations for parks and recreation programs and services include (1) the City of Wentzville Parks and Recreation Department and (2) Churches.





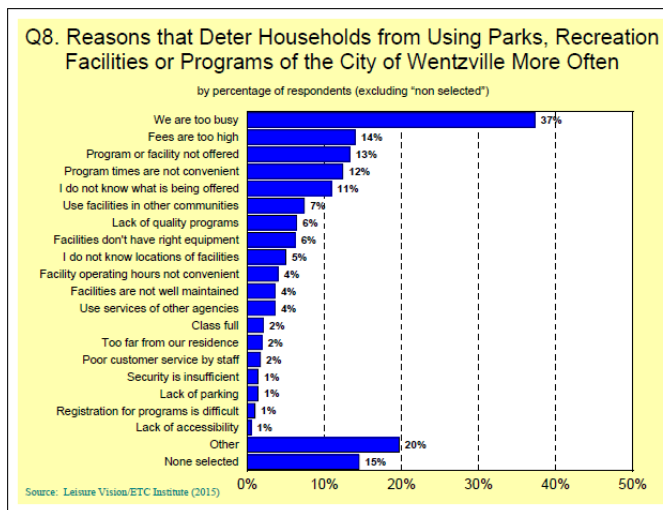
### 3.4.5 WAYS HOUSEHOLDS LEARN ABOUT PROGRAMS AND ACTIVITIES

*Fun Times* was the most utilized resource when finding information about program and activity offerings in the City of Wentzville. Seventy-one percent (71%) of households indicated that they learn about programs and activities through the *Fun Times*. Other resources include: City newsletter (58%), City website (42%), and from friends and neighbors (36%).



### 3.4.6 REASONS PREVENTING THE USE OF PROGRAMS AND ACTIVITIES

The top barrier preventing participation is time. Thirty-seven percent (37%) of households indicated that they are prevented from utilizing City of Wentzville programs or activities more often because they are too busy. Other reasons deterring households include: fees are too high (14%), program or facility not offered (13%), program times are not convenient (12%), and I do not know what is being offered (11%).

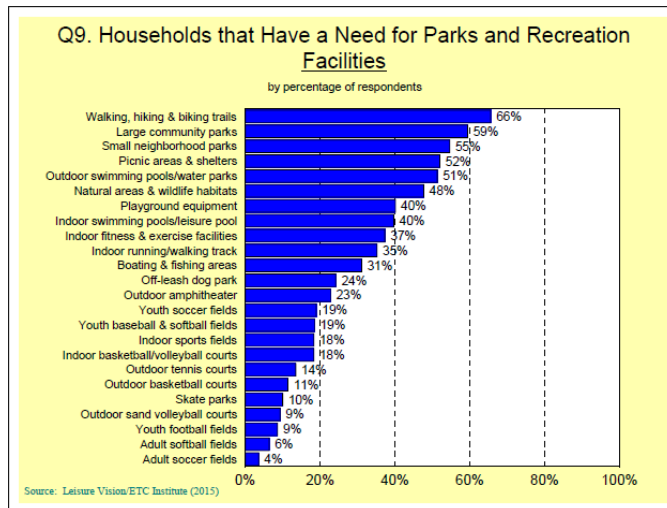




### 3.4.7 FACILITY PRIORITIES

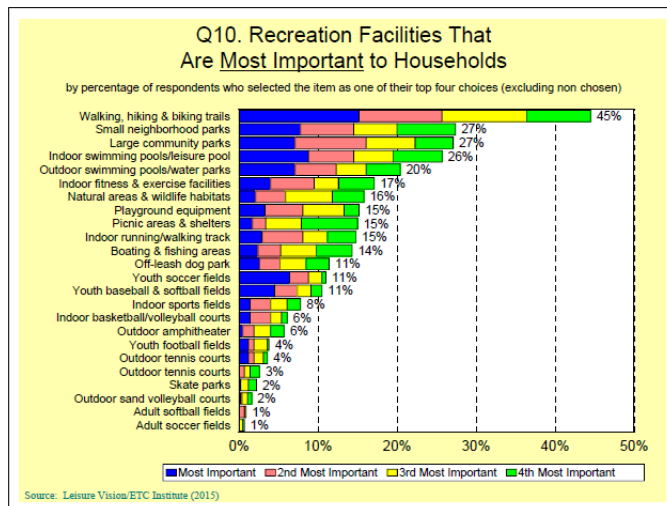
#### FACILITY NEED

Walking, hiking, and biking trails are the most needed facilities. Sixty-six percent (66%) indicated a need for walking, hiking, and biking trails. Other needed facilities include: large community parks (59%), small neighborhood parks (55%), picnic areas and shelters (52%), outdoor swimming pools/water parks (51%), and natural areas and wildlife habitats (48%).



#### FACILITY IMPORTANCE

Walking, hiking, and biking trails are the most important facilities to households. Based on the sum of households top four choices, 45% indicated walking, hiking and biking trails were the most important. Other most important facilities include: small neighborhood parks (27%), large community parks (27%), and indoor swimming pools/leisure pools (26%).

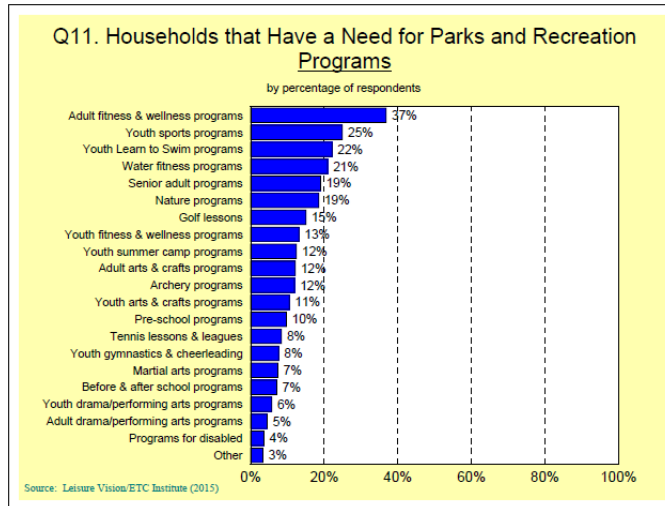




### 3.4.8 PROGRAM PRIORITIES

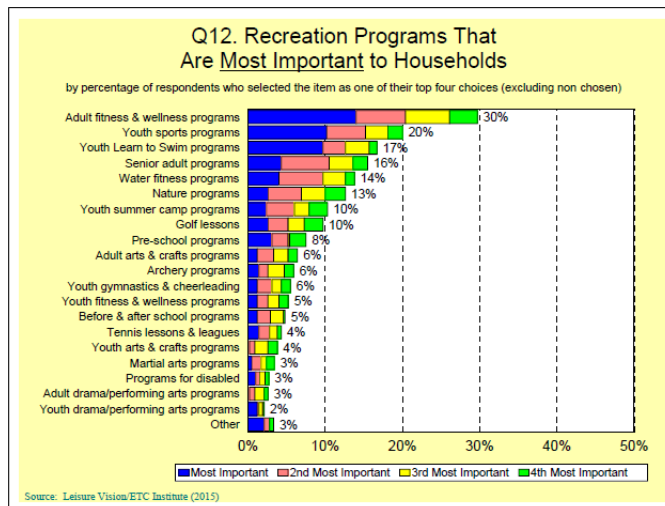
#### PROGRAM NEED

Adult fitness and wellness programs are the most needed. Thirty-seven percent (37%) indicated a need for fitness and wellness programs. Other needed programs include: youth sports programs (25%), youth learn to swim programs (22%), and water fitness programs (21%).

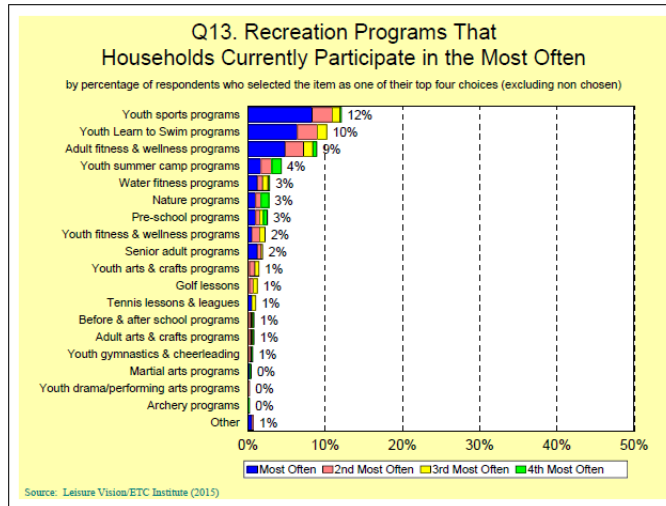


#### PROGRAM IMPORTANCE

Adult fitness and wellness programs are the most important to households. Based on the percentage of households who indicated the program as one of their top four choices, 30% indicated that adult fitness and wellness programs was the most important to their household. Other most important programs include: youth sports programs (20%), youth learn to swim programs (17%), and senior adult programs (16%).



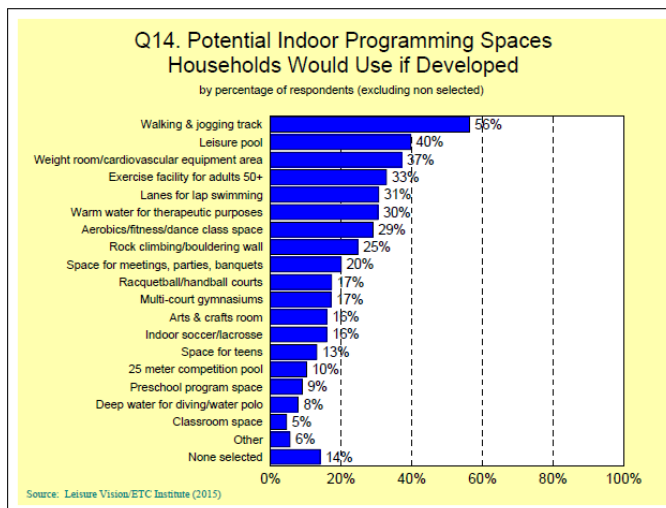
Based on the percentage of households who selected the item as one of their top four choices, 12% indicated that their household participated in youth sports programs the most often. Other programs participated in the most often include: youth learn to swim programs (10%) and adult fitness and wellness programs (9%).



### 3.4.9 INDOOR PROGRAMMING SPACES

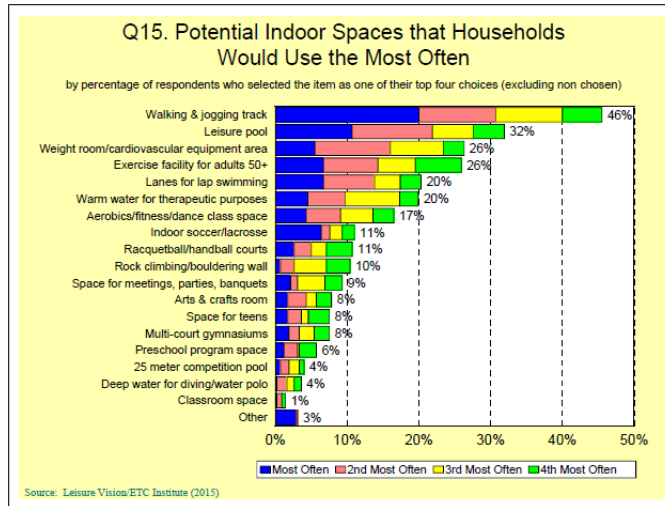
#### POTENTIAL USE

Fifty-six percent (56%) of households indicated that they would use a walking and jogging track if the City were to choose to develop. Other programming spaces households would use include: Leisure pool (40%) and the cardiovascular equipment area (37%).





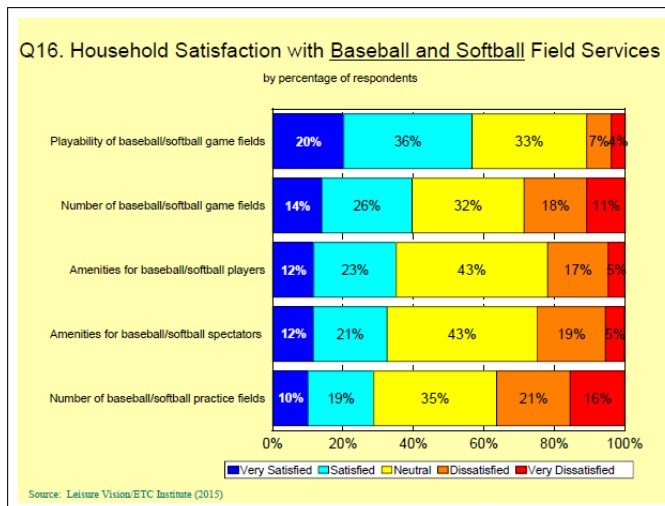
Based on the sum of respondents who indicated the indoor program space as one of their top choices, 46% indicated they would use the walking and jogging track the most often. Other spaces include: leisure pool (32%), weight room/cardiovascular equipment area (26%), and exercise facilities for adults ages 50 and older.



### 3.4.10 SATISFACTION WITH FIELD SERVICES

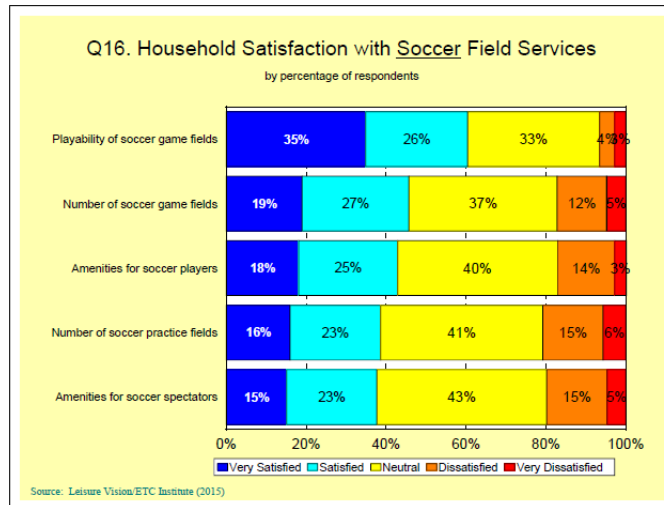
#### BASEBALL AND SOFTBALL

The data indicates that households are the most satisfied with the “playability of baseball and softball game fields” (56%). Households indicated the lowest percentages of satisfaction with the number of baseball and softball practice fields (29%).



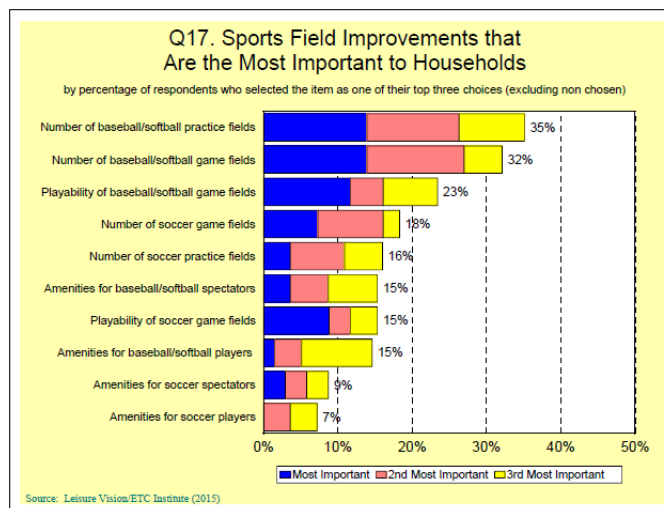
## SOCCKER

The highest levels of satisfaction were with the “playability of soccer game fields” (61%). Households indicated the lowest percentages of satisfaction with both “amenities for soccer spectators” (38%) and the number of soccer practice fields (39%).



## MOST IMPORTANT SPORTS FIELD IMPROVEMENTS

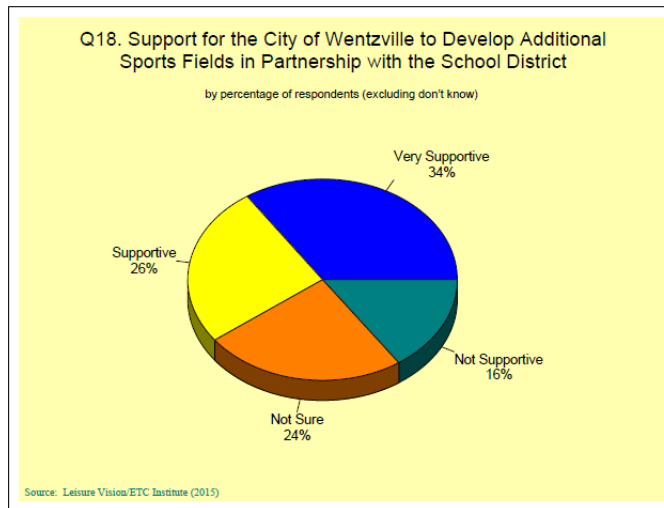
Based on the sum of households top three choices, the top two most important sports field improvements are (1) the number of baseball and softball practice fields (35%) and (2) the number of baseball and softball game fields (32%).





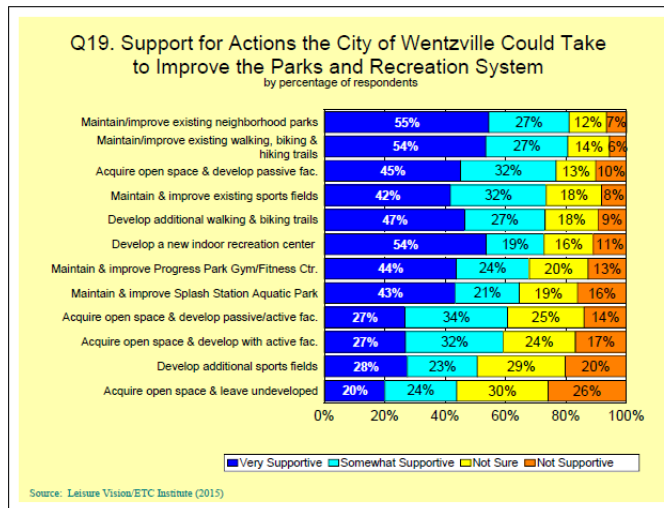
### 3.4.11 SUPPORT FOR THE CITY TO PARTNER WITH THE SCHOOL DISTRICT

Overall, residents generally support the City of Wentzville to develop additional sports fields in partnership with the school district with 60% indicating they are supportive of the partnership. Only 16% indicated they did not support the partnership. Twenty-four percent are not sure whether or not they would support the measure. Households with children under age 10 are the most supportive of this partnership (57% very supportive and 24% somewhat supportive) and households with adults ages 55 and older and no children are the most “not sure” (32%). Households with adults ages 20-54 and no children are the most “not supportive” (28%) of the partnership.

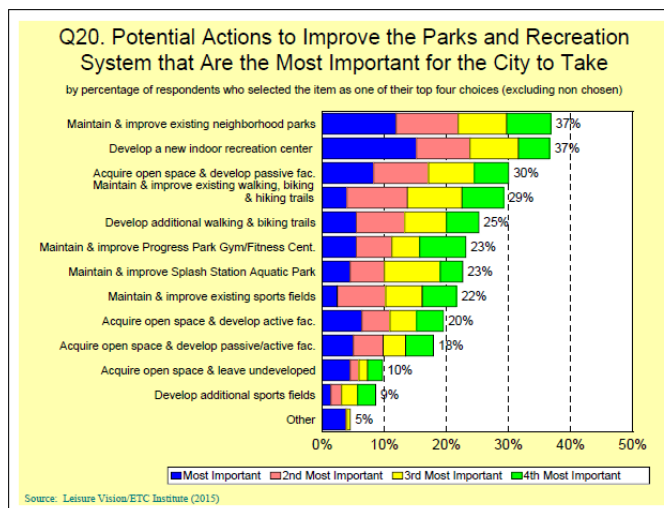


### 3.4.12 SUPPORT FOR ACTIONS

Based on the combined percentages of households who were either “very supportive” or “somewhat supportive” 82% indicated that they were supportive of the city to maintain and improve existing neighborhood parks. Other actions households most support include: maintain and improve existing walking, biking, and hiking trails (81%) and acquire open space and develop passive facilities (77%). Households are the least supportive of the City to acquire open space and leave undeveloped.



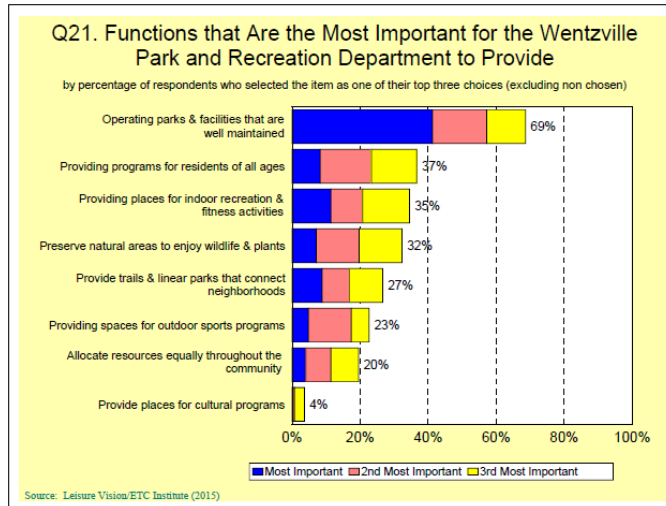
Based on the sum of households’ top four choices, 37% indicated they most support the City to maintain and improve existing neighborhood parks. Other most supported actions include: develop a new indoor recreation center (37%), acquire open space and develop passive facilities (30%), and maintain and improve existing walking, hiking, and biking trails (29%).





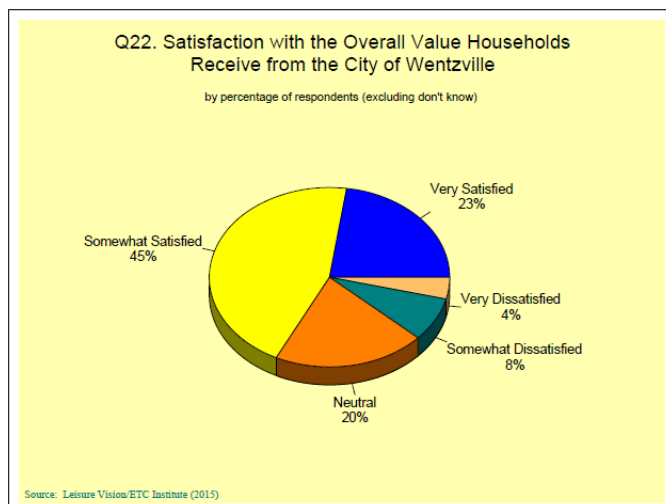
### 3.4.13 FUNCTIONS MOST IMPORTANT FOR THE DEPARTMENT TO PROVIDE

Based on the sum of households top three choices, 69% the most important function for the City to provide is operating parks and facilities that are well maintained. This function as the first choice most important was more important than any other top three most important choices combined.



### 3.4.14 SATISFACTION WITH THE OVERALL VALUE RECEIVED FROM THE CITY

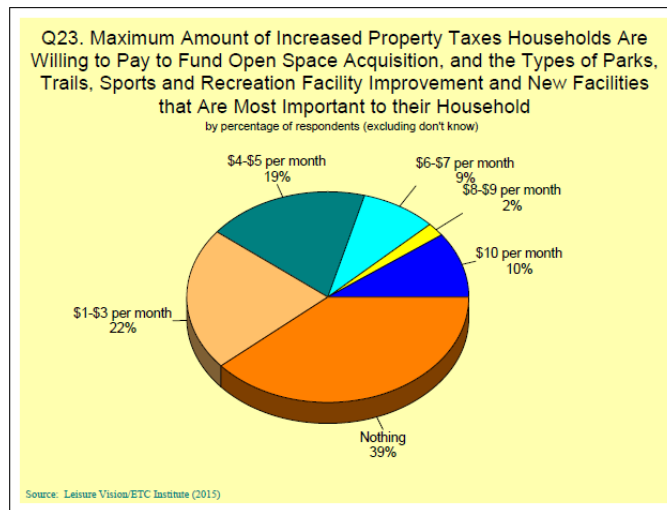
Overall households were generally satisfied with the overall value they receive from the City of Wentzville. Sixty-eight percent (68%) of households indicated that they were either "very satisfied" (23%) or "somewhat satisfied" (45%), while only 12% indicated dissatisfaction.





### 3.4.15 PROPERTY TAXES

Sixty-one percent (61%) of households indicated they would be willing to pay some increase in property taxes a month to pay to fund open space acquisition and the types of parks, trails, sports and recreation facility improvement and new facilities that are the most important to their household. Of those 61%, there are 41% who are willing to pay additional property taxes between \$1-\$5 per month.



#### Did You Know?

61% of residents indicated they would be willing to pay at least \$1-3 more per month in property taxes to fund expansion and improvement of the park system. If each of Wentzville's 13,699 households paid an additional \$3 per month, it would yield approximately \$493,000 annually.



## Chapter Four - PARK, FACILITY, & PROGRAM ANALYSIS

### 4.1 PARK AND FACILITY INVENTORY AND ASSESSMENT

The consulting team in conjunction with WPRD staff assessed the inventory of parks within the system. The assessments provide an understanding of existing offerings of the system and an understanding of existing conditions, size, age, strengths, weaknesses, opportunities, and maintenance or operational issues within parks. Based upon these assessments, comprehensive recommendations for classifications based on National Recreation and Park Association (NRPA) guidelines can be developed. Using these classifications, a standard for Level of Service to the residents of Wentzville can be identified and allow for the formulation of capital improvement recommendations for future enhancements for the entire system.

#### 4.1.1 METHODOLOGY

Each park has been rated based on its physical condition (i.e., Excellent, Good, Fair, and Poor) and has also been categorized by its type (Mini Park, Neighborhood Park, Community Park, City Park).

Scale of Conditions	
Rating	General Description
<b>Excellent</b>	Park/amenities are in excellent condition with little or no maintenance problems noted. Park/amenities do not feature any major design issues that contribute to diminished use or maintenance.
<b>Good</b>	Park/amenities are in good condition and feature only minor maintenance problems. Generally, most maintenance issues with these park/amenities appear to be the result of age and/or heavy use. Park/amenities may only feature minor design issues that contribute to diminished use or maintenance (i.e. drainage, structural, utilities, etc.).
<b>Fair</b>	Park/amenities are in fair condition and indicate ongoing maintenance problems. Generally, most maintenance issues with these park/amenities appear to be the result of age and heavy use. Some maintenance issues may be compounded over time due to being deferred because of budget and/or resource limitations.
<b>Poor</b>	Park/amenities are in poor condition and clearly show ongoing maintenance problems that ultimately may result in suspended use for repair/replacement. Maintenance issues with these park/amenities are the result of age and heavy use, and generally are compounded over time due to deferred maintenance as a result of budget and/or resource limitations. Park/amenities may feature major design issues that contribute to diminished use or maintenance (i.e. drainage, structural, utilities, etc.).

#### 4.1.2 PARK TYPE DESCRIPTIONS

The WPRD park system includes at least one example of each of the park types that are described below. As this plan is implemented, it may be necessary to adjust a park's classification to fit the intended purpose of the individual park. This is important to provide focus and clarity to the development of each property.

##### MINI PARKS

Mini parks are the smallest park classification and are used to address limited, isolated or unique recreational needs. Examples of mini parks include: isolated development areas; unique recreational opportunities; landscaped public use areas; scenic overlooks; or play areas adjacent to downtown shopping districts.

##### NEIGHBORHOOD PARKS

Neighborhood parks are the basic unit of the park system which serve as a recreational and social focus of a neighborhood with both passive and active activities. They are not intended to be used for programmed activities that result in overuse, noise, parking problems, and congestion. They should be geared for those living within the service area. A neighborhood park accommodates a variety of ages including children, adults and seniors. These parks are usually not smaller than five (5) acres in size and are developed centrally within the neighborhood to encompass a service radius of ½ mile. Neighborhood parks primarily facilitate recreational activities including play structures, sitting areas and open space. Ideally, these parks are linked to the neighborhood and to each other by a pathway or walk system and respond to the need for basic recreational amenities close to home.

##### COMMUNITY PARKS

Community parks are larger in size and serve a broader purpose than neighborhood parks. Their focus is on meeting the recreational needs of several neighborhoods or large sections of the community as well as preserving unique landscapes and open spaces. They allow for group activities and offer other recreational opportunities not feasible, nor desirable, at the neighborhood level. As with neighborhood parks, they should be developed for both active and passive recreation activities. Optimal size for a community park should exceed 25 acres. Design features might include large play structures, informal fields for youth play, tennis courts, volleyball courts, horseshoe areas, swimming pools, disc golf, trails, group picnic areas, open space and unique landscapes/features, nature study areas, ornamental gardens and facilities for cultural activities such as plays and concerts in the park.

##### UNDEVELOPED LAND

Undeveloped or remnant land in the City's inventory has been acquired in a variety of ways. Sometimes, these sites can serve a useful purpose while other times they cannot. It is important that each parcel be periodically evaluated for its usefulness as a valuable asset to the park system and developed accordingly. If there is no possibility of a useful purpose, disposal should be pursued.



#### 4.1.3 SYSTEM SUMMARY

The following table contains a list of all parks organized by park classification and condition rating. See the previous sections for definitions.

Scale of Conditions		
Park	Classification	Overall Condition
Rotary Park	City	Good
Peine Park / Splash Station	Community	Excellent
Legion Park	Neighborhood	Fair
Memorial Park	Neighborhood	Fair
Green Lantern Park	Mini	Good
Bi-Centennial Park	Mini	Good
Fireman's Park	Community	Poor
Heartland Park	Community	Excellent
Progress Park	City	Fair

#### 4.1.4 INDIVIDUAL PARK ASSESSMENTS

##### ROTARY PARK

**Location:** 2577 W. Meyer Road  
**Size:** 72 ac  
**Classification:** City  
**Overall Condition:** Good

Amenity/Asset	Present/Qty	General Condition
Pavilions/Shelters (Medium, 11-40)	2	Fair
Pavilions/Shelters (Large, 41+)	4	Fair (Reserved for county fair use)
Multi-Use Fields	4	Fair (Practice fields, not designed for use)
Playgrounds	1	Good
Horseshoe Pits	N/A	Being Removed
Outdoor Volleyball Courts	2	Fair
Walking Trails	Y	Good
Parking Lot	Y	Fair (many, lot by playground need paved/stripped)
Sidewalks	Y	Good
Restrooms	Y	Poor (portable, new 6 stall being constructed)
Signage	Y	Good
Landscape	Y	Good
Benches	Y	Good
Lighting	Y	Fair (makeshift/unauthorized installations)
Fencing	Y	Good

## Strengths

- Rotary Park has a well maintained and highly utilized walking path.
- The park has a lake that acts as an aesthetic feature as well as a storm water control component.
- The lake is a well-established fishing location in the community.
- This park is home to the St. Charles County Fair.
- The park's playground is in good condition and is well maintained.
- Department partners with the Greater St. Louis Renaissance Faire and the St. Charles County Fair Board to host special events in this park.
- This park has multiple amenities which make it a prime location to hold events- shelters, fields, amphitheater.
- The park is equipped with lighted practice fields.
- The park has tremendous support in the community due to how it was acquired and developed.
- The park is located in quadrant of the community experiencing the greatest amount of growth.
- Adjacent to property owned by the Wentzville School District and on which they have immediate plans to construct an additional school.



## Challenges

- Rotary Park is lacking permanent restroom facilities.
- The park's practice fields are not designed to be used the way they are. They also serve as parking areas for multiple special events held in the park.
- The park has a lack of onsite parking, even though there are many overflow options.
- The park needs additional lighting.
- Rotary Park is not very well connected to surrounding neighborhoods.
- The park is lacking storage space for maintenance equipment.
- There is a lack of clarity on who is responsible for the liability associated with some of the shared facilities located in the park.
- Lack of adequate security lighting gives perception of limited safety at special events and increased opportunities for vandalism.

## Opportunities

- Enhance the amount of connectivity between the park and the rest of the community.
- Update the park's amphitheater so it can be used for more concerts and other events.
- The addition of a disc golf course.
- The acquisition of additional land to the north of the park.



- City and the Renaissance Faire manager continue to address issues of property ownership, event management, shared expenses and distribution of revenue.
- Establish more flexibility to accommodate community use of area utilized by the Renaissance Faire.
- This would be a great park to add public art into the parks system.
- Great opportunity to establish a balance of active and passive park activities in a single facility.
- Great possibilities for creating destination amenities such as wedding pavilions, banquet/reception/rental facilities, nature related amenities.
- Park site lends itself to varying modes of park maintenance standards.





## PEINE PARK / SPLASH STATION

**Location:** 1141 Peine Road  
**Size:** 22.5 ac  
**Classification:** Community  
**Overall Condition:** Excellent

Amenity/Asset	Present/Qty	General Condition
Aquatic Play Features	Y	Excellent
Walking Trails	N	
Parking Lot	Y	Excellent (will need to expand if additional facilities are built)
Sidewalks	Y	Excellent
Restrooms	Y	Excellent
Signage	Y	Fair (road entrance sign needed)
Landscape	Y	Good (not yet mature)
Benches	N	
Lighting	Y	Good
Fencing	Y	Excellent

### Strengths

- Splash Station is Wentzville's newest aquatic facility.
- Park site is adjacent to Wentzville's Peine Ridge Elementary School and is a satellite site for WPRD's summer camp.
- This aquatic facility has a strong partnership with the school system.
- Part of the land for this park was donated by the school system.
- Located in the growth area of the community.
- Portion of the site serves as a detention basin for storm water runoff.
- Site is used by bicyclists training for race events.
- Site is well lit and has enhanced security features to prevent vandalism.





## **Challenges**

- Park site lacks pedestrian connectivity to surrounding neighborhood.
- There is a lack of connectivity between the park and the school, due to topography.
- Park was designed to be developed in phases.
- Site is extremely rocky making construction projects more costly.
- Site has some significant topographical challenges.
- Portion of the site serves as a detention basin for storm water runoff.

## **Opportunities**

- Site has the potential for additional facilities/amenities within the park.
- Park entrance signage.
- Aquatic center has the opportunity to feature destination landscaping.
- Aquatic center has the potential to incorporate interactive public art.
- Increase the amount of marketing to parents and kids at the elementary school.
- Site may be a good location for additional practice fields until future development occurs.
- Park site lends itself to future growth and development.



## LEGION PARK

**Location:** 504 Luetkenhaus Boulevard  
**Size:** 6.35 ac  
**Classification:** Neighborhood  
**Overall Condition:** Fair

Amenity/Asset	Present/Qty	General Condition
Ball Diamonds	1	Fair
Walking Trails	N	
Parking Lot	Y	Fair (limited physical accessibility)
Sidewalks	N	
Restrooms	Y	Poor (one portable)
Signage	Y	Poor (nothing specific to ball field)
Landscape	Y	Fair
Benches	N	
Lighting	Y	Lighted Field
Fencing	Y	Good

### Strengths

- Legion Park has lighted ball diamonds.
- WPRD has a good partnership with the American Legion; City uses and maintains the facility while the Legion retains ownership and supports its mission for community youth.
- The ball field has adjacent parking.
- Has concession options.

### Challenges

- No permanent restroom facility.
- The older facility lacks many modern features.
- The facility lack a number of accessibility accommodations.
- The facility is located in an area of the community that some find hard to get to.
- The facility is a single ball diamond making facility supervision and maintenance inefficient.
- The park has a lack of signage that is specific to the ball diamonds.

### Opportunities

- Enhance restroom facilities.
- Enhance community participation for facility improvement projects.

## MEMORIAL PARK

**Location:** 1419 Kathleen Drive  
**Size:** 5 ac  
**Classification:** Neighborhood  
**Overall Condition:** Fair

Amenity/Asset	Present/Qty	General Condition
Pavilions/Shelters (Medium, 11-40)	1	Fair
Ball Diamonds	1	Fair (far side of park away from parking lot)
Multi-Use Fields	2	Fair (practice fields, not lighted/striped)
Outdoor Basketball Courts	2	Good
Playgrounds	1	Good (accessible, minor vandalism)
Walking Trails	N	
Parking Lot	Y	Fair (needs striping)
Sidewalks	N	
Restrooms	Y	Poor (portable)
Signage	Y	Good
Landscape	Y	Fair
Benches	Y	Fair (two, not in high use area)
Lighting	Y	Fair (shelter only, not observed)

### Strengths

- Memorial Park is well-integrated with surrounding neighborhoods.
- The park offers flexibility with the use of its fields.
- The park's basketball courts are utilized quite frequently.

### Challenges

- Memorial Park is not very accessible; must drive through neighborhoods to get to the park.
- The park experiences regular incidents of minor vandalism.
- This location has history of vandalism; for this reason, restrooms were removed. Consequently, this park is now without any restroom to accommodate users of the baseball and soccer fields.





## Opportunities

- The addition of lights for the park's fields/courts would allow them to be used more.
- The addition of "beautification" could make the park more appealing.
- The encouragement of neighborhood ownership could help prevent future vandalism.



**GREEN LANTERN PARK**

**Location:** 505 S. Linn St.  
**Size:** 1 ac  
**Classification:** Mini  
**Overall Condition:** Good

Amenity/Asset	Present/Qty	General Condition
Playgrounds	1	Good
Walking Trails	N	
Parking Lot	Y	Good (limited, street parking available)
Sidewalks	Y	Good
Restrooms	N	
Signage	Y	Fair (no road sign)
Landscape	Y	Good
Benches	Y	Fair (need a few more)
Lighting	N	

**Strengths**

- Green Lantern is Wentzville's only dedicated senior center.
- It has a great location; within walking distance of downtown Wentzville and a large retirement community.
- Green Lantern is operated as a partnership with Mid-East Center for Aging.
- Green Lantern has one of the few playgrounds located within the downtown core of the city.

**Challenges**

- Green Lantern has a current reputation for only catering to seniors.
- The facility's structure is older and signs of aging are visible.
- Green Lantern Park lacks visibility as it doesn't have a road sign.
- The park amenity lacks a restroom facility.

**Opportunities**

- Green Lantern has rebranding opportunities; to expand beyond the senior center affiliation and, potentially, be more inviting to very active seniors.
- This park offers additional facility space that can be used for programs.



## BI-CENTENNIAL PARK

**Location:** 22 West Pearce Boulevard  
**Size:** .01 ac  
**Classification:** Mini  
**Overall Condition:** Good

Amenity/Asset	Present/Qty	General Condition
Playgrounds	N	
Walking Trails	N	
Parking Lot	Y	Good (adjacent)
Sidewalks	N	
Restrooms	N	
Signage	N	
Landscape	Y	Fair (strong potential)
Benches	Y	Good
Lighting	N	

### Strengths

- Bi-Centennial Park has a good central location in Wentzville.
- The Park displays a memorial plaque dedicated to veterans of the Civil War.
- The Park has plenty of seating and trash receptacles.

### Challenges

- Bi-Centennial Park lacks sidewalks and any amenity, beyond the memorial, that would make it a destination for families.
- The Park is somewhat disconnected from the City.
- There is a lack of trees and vegetation throughout the park.
- Consequently, the park has a lack of shade.

### Opportunities

- The park could have better connection to the City's history/heritage.
- The park would benefit from additional beautification.
- This park is a great candidate for an Adopt-a-Park, given its proximity to downtown, overall visibility, and park maintenance demand.



**FIREMAN'S PARK**

**Location:** 203 West Pearce Boulevard  
**Size:** 5 ac  
**Classification:** Community  
**Overall Condition:** Poor

Amenity/Asset	Present/Qty	General Condition
Pavilions/Shelters (Medium, 11-40)	1	Good
Ball Diamonds	1	Fair (uneven outfield)
Walking Trails	N	
Parking Lot	Y	Good (shared with local businesses)
Sidewalks	Y	Good
Restrooms	Y	Fair (update needed)
Signage	Y	Fair (no road sign)
Landscape	Y	Fair (needs small amount of beautification)
Benches	Y	Good
Lighting	Y	Fair (lighted field)
Water Fountains	N	
Fencing	Y	Fair (update/replacement needed)

**Strengths**

- Fireman's Park has a good central location in the middle of the city.
- The park has a lighted ball field.
- The park has good shaded bleachers and a pavilion area for team or family gatherings.
- This park has its own indoor restroom facilities.
- The park is easily accessible for the surrounding residential neighborhoods.
- The ball field is suitable for high school age athletes.

**Challenges**

- Fireman's Park's restroom facilities are dated and in need of ADA upgrades.
- The playground was removed in 2005 due to safety concerns and has not been replaced.
- The ball field's fence needs repair / replacement.
- The ball field's scoreboard is in need of upgrades.



- The ball field and surrounding parking areas have significant drainage issues that severely impact the staff's ability to properly maintain the ball field.
- The ball field's lighting system does not meet the competition lighting standards for the upper age groups that utilize this facility.
- The concession stand at this facility has been closed for many years and, again, the lone ball field makes providing those types of user services very cost prohibitive.
- The tennis court facility in this park is in desperate need of renovations.
- The facility lacks adequate parking to address one user group like baseball and certainly would not meet additional users that would be expected with the addition of quality playground and tennis facilities.
- The City did not own this facility until 2014 and as such the facility suffers from an extraordinary amount of deferred maintenance.

### **Opportunities**

- The park could use some additional beautification improvements.
- This park would benefit from some kind of sponsorship.
- The park could benefit from an individual master planning effort to determine the highest and best use of this space.
- The outfield of the ball field could be also used for soccer / football practices.



**HEARTLAND PARK**

**Location:** 100 William Dierberg Dr.  
**Size:** 50.8 ac  
**Classification:** Community  
**Overall Condition:** Excellent

Amenity/Asset	Present/Qty	General Condition
Pavilions/Shelters (Small, under 10)	2	(Trailside)
Pavilions/Shelters (Medium, 11-40)	1	(Lakefront)
Multi-Use Fields	4	(Two lighted and two unlighted; two synthetic and two natural)
Walking Trails	Y	1.5 miles
Parking Lot	Y	Excellent
Sidewalks	Y	Excellent (accessible)
Restrooms	Y	Excellent
Signage	Y	Excellent (interpretive waysides; need entrance sign)
Landscape	Y	Good (not yet mature)
Benches	Y	Excellent
Lighting	Y	Good (only one field lighted)

**Strengths**

- The Park provides four multi-use fields which are in excellent condition.
- Near the population center for the community.
- Heavily used by the city's residents.
- Two lighted multi-use sports fields with synthetic turf.
- Two unlit multi-use sports fields with natural turf.
- The park has good quality restroom facilities.
- Concessions are available at this park.
- Nice lakefront pavilion feature.
- The 7 acre lake serves as a regional storm water retention basin for a drainage area of approximately 600 acres.
- Variety of land uses surrounding the park from residential to commercial.
- There is plenty of interpretive signage around the park.
- Trail system is designed to be a destination connection for future road projects.
- Number of innovative storm water features and protected native vegetation areas.
- Designed sustainability in mind when considering the future ongoing maintenance functions.
- Located in what will be a highly visible location.



## Challenges

- Heartland Park's location makes it land locked and has relatively little ability to accommodate future growth.
- Lacks on-site maintenance facilities of any sort requiring that all materials and equipment needs to be transported to the site.
- The Park was designed and constructed with a phased approach.
- Concession operations at the park are provided using mobile equipment/facilities as the permanent concession stand was planned for a future phase.

## Opportunities

- Future development phases for this Park could include lighting the two natural turf fields.
- Great opportunity for sponsorship options.
- This facility would be a good venue to host events on the boardwalk / lakefront pavilion.
- Lots of natural area / native vegetation area.
- Park would benefit from the addition of road signs and an entrance sign.

**PROGRESS PARK**

**Location:** 968 Meyer Road  
**Size:** 10 ac  
**Classification:** City  
**Overall Condition:** Fair

Amenity/Asset	Present/Qty	General Condition
Pavilions/Shelters (Small, under 10)	2	Good
Pavilions/Shelters (Medium, 11-40)	1	Good (good proximity to playground, field, parking; accessible)
Ball Diamonds	1	Fair (lighted)
Multi-Use Fields	1	Fair
Outdoor Basketball Courts	0.5	Good
Playgrounds	1	(Multi-gen; accessible)
Outdoor Swimming Pools	1	Good
Aquatic Play Features	1	Good
Walking Trails	Y	Good
Parking Lot	Y	Good
Sidewalks	Y	Fair
Restrooms	Y	Fair
Signage	Y	Good
Landscape	Y	Excellent
Benches	Y	Excellent
Lighting	Y	Good (lighted diamond)
Fencing	Y	Fair

**Strengths**

- Progress Park has an overall fair condition.
- Offers a variety of both indoor & outdoor amenities.
- Good internal connectivity with surrounding neighborhoods.
- Provides multi-generational appeal.
- Progress Park has its own community center.
- This park is one of the parks with a playground.
- Home to an 8-lane outdoor pool and a banquet facility.
- Central location in the community.



## Challenges

- Progress Park has limited parking spaces.
- This park is relatively old and has aging facilities.
- The community center is undersized and has limited space to meet the community's needs.
- The community center's walking track needs updated and the second level does not meet current ADA standards.
- This park has really limited space to accommodate the needed maintenance functions of the Department.
- The layout of the sports fields and the outdoor pool makes providing concession services very inefficient.
- The indoor and outdoor aquatic facilities use a shared restroom/locker room facility which is not climate controlled creating user complaints at temperature extremes.
- Indoor facility does not meet current City building codes for screening rooftop units.
- The entire property sits in a creek bottom has experienced severe flooding in the past.



## Opportunities

- The addition of lights to the soccer / football field.
- The addition of an automated irrigation systems would benefit the turf maintenance program.
- The natural area across the parkway could serve some alternative use.



#### 4.1.5 PUBLIC SCHOOL GROUNDS

School grounds provide recreational open space and indoor activity spaces that may be made available to the public after school hours on weekdays, and on the weekend. The City utilizes some school facilities currently under a joint use agreement. These facilities are a key ingredient in meeting the recreational and cultural needs of the community. It is recommended that the City continue to explore opportunities with the Wentzville School District to help meet the recreational needs of the community. That being said, it is also necessary to understand strain that the Wentzville School District is also encountering as it struggles to meet the programming needs of the community. Currently the District has limited sports programming available at the middle school level because of the limited amount of facilities.

#### 4.1.6 PARK MAINTENANCE AND DESIGN STANDARDS

##### THE PARK PROGRAM

When developing maintenance and design standards for parks it is important that each park be programmed, planned, and designed to meet the needs of its service area and classification within the overall park and recreation system. The term programming, when used in the context of planning and developing parkland, refers to a list of uses and facilities and does not always include staff-managed recreation programs. The program for a site can include such elements as ball fields, spray parks, shelters, restrooms, game courts, trails, natural resource stewardship, open meadows, nature preserves, or interpretive areas. The needs of the park's population it serves must be considered and accommodated at each type of park.

##### BROAD AGE SEGMENT APPEAL

Each park classification category serves a specific purpose. Features and facilities in the park must be designed for the number of age segments the park is intended to serve, the desired length of stay deemed appropriate, and the uses it has been assigned. Recreation needs and services require different design standards based on the age segments that make up the community that will be using the park. A varying number of age segments should be accommodated with the park program depending on the park classification. Age segments to consider in planning and operation include the following; each has unique needs:

- Infants & toddlers
- Young children
- Pre-teens
- Young teenagers
- Older teenagers
- Young single adults
- Young adults with families
- Adults
- Active older adults
- Elders



## PARK MASTER PLANS

Every park, regardless of type, needs to have an established set of outcomes. Park planners design to those outcomes with a site master plan. Ideally, WPRD should have a master plan for each park; however, limited resources may not allow for it. Instead, signature or key parks in the Wentzville system should have master plans, and each plan should address the operational and maintenance costs associated with the design and operation of the park.

## PARK AND FACILITY DESIGN STANDARDS

Design specifications and standards for facilities in parks should be developed for WPRD. Facilities that could benefit from standards include the neighborhood parks, community parks, city parks, greenways & trails, sports complexes, athletic fields, special use parks, and open space & natural areas. Appendix A contains templates for these standards. It is recommended that WPRD review, revise, and adopt park and facility design standards for the Wentzville system.

## MAINTENANCE STANDARDS

WPRD has established, and is continuing to refine park maintenance standards. Standards vary among four levels that are dictated by park use, desired visitor experience, resource management strategies, funding availability, and community expectation. The implementation plan for the standards are listed below. Details on the standards are on file with park maintenance staff.

WPRD Standard	Description	Park Implementation
<b>Level 1</b>	Highest standard	Fireman's (athletic fields) Heartland (athletic fields) Legion (athletic fields) Progress (athletic fields, pool surrounds) Splash Station (inside pool area)
<b>Level 2</b>	High standard	Bi-Centennial (monument) Fireman's (surrounds of fields) Green Lantern (surrounds) Heartland (surrounds of fields) Legion (surrounds of fields) Memorial (athletic fields, surrounds of fields) Progress (surrounds) Splash Station (surrounds) Rotary (all but fairgrounds)
<b>Level 3</b>	Standard	Heartland (native seed areas) Splash Station (backfield) Rotary (fairgrounds)
<b>Level 4</b>	Low Standard	Progress (3 acre lot) Splash Station (north of entrance road, catch basin)

### STRATEGIC DESIGN PRINCIPLES FOR SUSTAINABLE PARKS

To conclude this section on design principles, consider the following fifteen core strategies. Implementation of these strategies on a system-wide level will help ensure financial, ecological, and social sustainability and relevance of the park and recreation system to the community overall.

1. Design to mission and community values
2. Design within the authority of the Park and Recreation Board and based on what is desired by the community based on community input from surveys, focus groups and public forums
3. Design for revenue operations, return on investment, value of the build and cost benefit and cost recovery goal
4. Design to core programs to be provided on site and desired capacity
5. Design to the systems level of capacity and capability
6. Design for specific population segments
7. Consider designing for length of stay, age segments, and experiences
8. Design for the system and regional specific themes
9. Design for cross promoting regional attractions or other elements of the system
10. Design for partnership compatibility
11. Design to your organizational and operational standards as well as to maintenance and landscape standards
12. Design within the capital cost to build and the ongoing maintenance and operational budgets
13. Design to transportation levels and ease of access recognizing multiple transportation modes
14. Design for sustainable and conservation principles
15. Design for clean, safe and natural experiences



#### 4.1.7 NEED FOR COMMUNITY INDOOR RECREATION AND GATHER SPACES

The City of Wentzville does not have a large public indoor space for residents and organizations to gather, to celebrate, to fundraise, or to host civic events. Residents must go outside the City or use inadequate or undersized public facilities.

Although planning standards do not exist for this type of space, it is typical of a community the size of Wentzville to provide one public community hall with a minimum seating capacity of 350 at round tables. A catering kitchen and outdoor patio space are provided adjacent to the community hall. These rooms are most often included in community centers and include other types of public spaces. The City's Banquet Hall with seating for 225 and the Pitman Funeral Home building with seating for 100 are the City's only public gathering spaces. Neither is adequate to meet the demand of organizations, residents, or public events.

The survey indicated average interest in a new community center with indoor fitness, aquatic, and gymnasium space available in it. The conversations with stakeholders also indicated that the City's Senior Center is also undersized for the demands being placed on it. It is recommended that the City of Wentzville give consideration to multi-use, multi-generational facility to meet the needs of the community. Based on the survey results and stakeholder feedback, desirable features might include:

1. Multi use **gymnasium** space to accommodate volleyball, basketball, pickleball, drop-in use and other such indoor sports activities;
2. **Indoor aquatic** space with separate bodies of water to accommodate aqua-aerobic or therapy classes, swim lessons, and/or general recreation uses;
3. Fitness space to accommodate **group fitness classes** for yoga, Pilates, and other aerobic activities;
4. Separate fitness space to accommodate weight equipment station **exercise equipment** and **group exercise classes** like spinning;
5. **Multi-generational** spaces that could be used for senior programs during the days and youth programming in the afternoon evenings; and,
6. **Specialized spaces** to accommodate birthday parties, wet classroom activities, and Tot Drop services.



#### 4.1.8 PARK SYSTEM BENCHMARK ANALYSIS

To help assess if WPRD's current operations, program, and maintenance levels are sufficient in order to meet demands and community expectations given the financial framework of the Department, a benchmark analysis of staffing levels was conducted. WPRD was compared to twelve other Midwest park and recreation systems serving communities between 30,000 – 45,000 and that receive less than 50% of their revenue from the municipal general fund. Information was collected through the National Recreation and Park Association's PRORAGIS database, which provides information submitted by participating agencies on a voluntary basis.

System	Population	GF Revenue	Total FTE	FTE / 1,000 pop	FTE / 1,000 pop RANK
Westerville, OH	37,530	47.5%	127.1	3.39	1
Eagan, MN	64,854	0.0%	209.0	3.22	2
Carmel Clay, IN	86,439	23.5%	199.7	2.31	3
Northbrook Park District, IL	33,655	38.0%	73.0	2.17	4
Edina, MN	48,000	27.0%	96.0	2.00	5
Addison Park District, IL	37,385	46.0%	73.6	1.97	6
Inver Grove Heights, MN	33,800	45.0%	65.7	1.94	7
Bettendorf, IA	33,783	35.0%	62.8	1.86	8
Grove City, OH	38,519	45.0%	71.2	1.85	9
WENTZVILLE, MO	36,727	0.0%	60.8	1.66	10
Fairfield, OH	42,647	45.4%	55.1	1.29	11
Waukegan, IL	88,892	0.0%	114.0	1.28	12
Kent, OH	31,000	3.0%	32.0	1.03	13

While this analysis provides a simplistic look at a complex issue, it does indicate that Wentzville ranks below comparable agencies in terms of staffing. It is recommended that a more complete benchmark analysis be undertaken to understand staffing levels in specific functional areas.



#### 4.1.9 SYSTEMATIC APPROACH TO CONTRACTING OF SERVICES

For many public park and recreation agencies such as WPRD, it is necessary to continually assess the efficiency of service delivery and make decisions about the best use of finite tax dollars. Over the past decade, agencies have increasingly undertaken a systematic evaluation of their operations and maintenance activities to evaluate the feasibility of contracting them to other entities (usually, but not always, in the private sector) or continuing to provide them “in-house.” This practice is known as managing competition.

Managed competition offers three key benefits: 1) allows agency staff to give increased attention to services that are inherently governmental, 2) maximizes tax dollars by utilizing the most effective and/or efficient team to do the job, and 3) holds the agency and contractors accountable to specified outcomes and the cost of providing the service.

Given the multiple service and special project requests that WPRD operations and maintenance staff receive, there is a high need for the agency to be flexible and responsive to citizens. Currently, priority is often placed on the resolution of citizen requests which in turn pulls staff away from routine planned work. By using contracted services in areas where routine work is able to be planned and the scope of work defined, not only can potential cost savings be realized, but an even greater level of customer satisfaction can be achieved. And not only will the routine work be completed as scheduled, but WPRD staff will be even more responsive to citizen requests.

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##### Did You Know?

By using contracted services in areas where routine work is able to be planned and the scope of work defined, not only can potential cost savings be realized, but an even greater level of customer satisfaction can be achieved.

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Given the varying cycles of the economy, it is imperative that WPRD continually evaluate internal capacity and cost of service and compare it to the private sector. Through the development of a managed competition process, the Department must track unit activity costs through the implementation of a work order management system and in turn, analyze each unit cost to perform work internally against the unit cost to perform work by a vendor. The introduction of managed competition will reinforce the concept of performing work in an effective and efficient manner by striving to meet unit cost and level of productivity targets as established by performance measures.

As the WPRD turns to the private sector for operations and maintenance services, quality control processes must be developed and institutionalized. The establishment of these processes and the cost of implementing them must be considered. It is recommended that a designated WPRD staff member provide direct oversight of contract administration for every function the Department chooses to pursue with the private sector. The processes will hold the vendor accountable to the standards set forth in the scope of work, and also result in a consistent level of maintenance across the system. Most importantly, the “park experience” will meet the expectations of citizens of Wentzville.

## 4.2 RECREATION PROGRAM ASSESSMENT

### 4.2.1 INTRODUCTION

As part of the strategic planning process, the consulting team performed a Program Assessment of the programs and services offered by WPRD. The assessment offers an in-depth perspective of program and service offerings and helps identify strengths, weaknesses, and opportunities regarding programming. The assessment also assists in identifying core programs, program gaps within the community, key system-wide issues, and areas of improvement and in determining future programs and services for residents.

The consulting team based these program findings and comments from a review of information provided by the Department including program descriptions, financial data, website content, focus groups, stakeholder interviews, and discussions with staff. This report addresses the program offerings from a systems perspective for the entire portfolio of programs, as well as individual program information.

### 4.2.2 OVERVIEW OF PROGRAMS

WPRD provides a wide variety of activities and services to the residents of Wentzville. Department staff are responsible for the management and implementation of recreation programs, special community-wide events, and the operation of multiple park facilities. Ten full-time employees in the Recreation Division are engaged year round in planning, implementing, conducting, and evaluating programs and events. A nine-member Park and Recreation Board acts in an advisory role and provides the citizen perspective to the professional staff.

All functions within the Department combine to provide over a two hundred programs in the eight core program areas of Fitness, Aquatics, Youth Sports, Youth Programs, Adult Sports, Adult Programs, Senior Programs, and Special Events. Offerings include fitness classes, sports leagues, cultural arts and enrichment classes. The Department also operates specialized facilities such as Progress Park, which houses the Department's administrative offices, a gymnasium and fitness center, and Progress Park Center, a banquet hall facility that can be rented to host wedding receptions, birthday parties or other indoor festivities. The variety of neighborhood and community parks run by WPRD feature playgrounds, picnic shelters, paved trails, ball fields, a fishing lake, swimming pools, and many other outdoor amenities. Signature community events hosted throughout the year include, but are not limited to, the Hill of Thrills Soapbox Race, an Easter Egg Hunt, and Holiday Night Lights.

In addition to the provision of services provided directly by WPRD, partnerships with other organizations are utilized throughout the service area. Through formal and informal cooperative relationships, partners assist with delivering select programs and providing support to programs with supplies and materials.



### 4.2.3 PRIORITIES AND CORE PROGRAMS

#### FRAMEWORK

The mission of the Department is to “Enhance community unity, health and open space preservation through people, parks and programs.” The vision of the WPRD is to “create and maintain unparalleled recreational opportunities and high quality parks or public spaces enhancing our quality of life with exceptional services, programs, and facilities for all who live, work, and play in our community.” On a continual journey to reach this mission and vision, the goals of the WPRD are to offer recreation opportunities for people of all ages and abilities; to be committed to providing safe and inviting parks and facilities; to provide meaningful and diverse recreational programs, cultural activities and human services that deliver:

- **Personal Benefits** that strengthen self-esteem, improve health, and promote self-sufficiency.
- **Social Benefits** that bring families together and unite people within our diverse community.
- **Economic Benefits** that welcome new business relocation and expansion, which leads to a more productive workforce and increased tourism opportunities.
- **Environmental Benefits** that protect and preserve natural areas and open space and enhance air and water quality.

To help achieve this mission, vision and these goals, it is important to identify Core Program Areas based on current and future needs to create a sense of focus around specific program areas of greatest importance to the community. Public recreation is challenged by the premise of being all things to all people, especially in a community such as Wentzville. The philosophy of the Core Program Area assists staff, policy makers, and the public focus on what is most important. Program areas are considered as Core if they meet a majority of the following categories:

- The program area has been provided for a long period of time (over 4-5 years) and/or is expected by the community.
- The program area consumes a relatively large portion (5% or more) of the agency’s overall parks and recreation budget.
- The program area is offered 3-4 seasons/sessions per year.
- The program area has wide demographic appeal.
- There is a tiered level of skill development available within the programs area’s offerings.
- There is full-time staff responsible for the program area.
- There are facilities designed specifically to support the program area.
- The agency controls a significant percentage (20% or more) of the local market.

## OVERVIEW WPRD CORE PROGRAM AREAS

In consultation with Department staff, the planning team identified the following Core Program Areas currently being offered by WPRD:

### Health & Fitness

This core program area includes fitness, health & wellness programs that aid in the education and promotion of a healthy lifestyle. The goals of Health & Fitness are to:

- 1) Promote physical activity for all ages
- 2) Provide classes and workshops that encourage, educate and motivate individuals on how to lead a happier and healthier life

Examples of Health & Fitness Programs include:

- Free Yoga in Rotary Park
- 60-Minute Sweat
- Boot Camp
- Zumba Step
- Nutrition Series
- Tiny Tumblers

### Aquatics

This core program area includes aquatic programs that teach water safety, and promote health and happiness. The goals of the Aquatics core program area are to:

- 1) Provide programs that promote water safety and give the community the necessary skills to swim and enjoy water safely
- 2) Provide individuals with fitness programs in the water that allow for low impact, yet effective exercise
- 3) Provide family friendly programs and events that enhance the happiness of the community

Examples of Aquatics Programs include:

- Group Swim Lessons
- Aqua Yoga
- River Walking
- Discovery Scuba
- Family Swim Nights
- Community Party & Movie in the Pool



## Youth Sports

This core program area includes sports programs, leagues, tournaments and camps that help introduce and develop athletic skills for ages 1-18 years. The goals of the Youth Sports core program area are to:

- 1) Provide a variety of programs, leagues, tournaments and camps for youth ages 1-18 that have a positive impact on their health, motor skill development, and athletic development
- 2) Provide introductory programs of high quality and low cost while still achieving full cost recovery
- 3) Achieve full cost recovery for all other programs, leagues, camps and tournaments

Examples of programs within Youth Sports include:

- Softball Pitching Clinic
- Tennis Lessons
- Jump Start Basketball
- Tiny Sluggers
- Mini Chippers
- Youth Soccer League

## Youth Programs

This core program area includes activities and education that help promote a safe and fun environment for preschool, elementary school, middle school and high school age participants. The goals of the Youth Programs core program area are to:

- 1) Provide a variety of safe, fun programs both educational and recreational in nature
- 2) Achieve full cost recovery for all programs offered

Examples of programs within Youth Programs include:

- Pirate Treasure Adventure
- Tween Tie Dye
- L'il Anglers
- Let's Get Messy!
- Theater Camp
- Kids Cooking Class

## Adult Sports

This core program area offers leagues and tournaments for adult age groups to participant in a fun and competitive environment. The goals of the Adult Sports core program area are to:

- 1) Provide athletic leagues and tournaments to adult age groups to have a positive impact on the individuals and teams perception of the City of Wentzville
- 2) Provide quality leagues and tournaments for at a reasonable cost for participants
- 3) Have the ability to achieve full cost recovery for all leagues and programs

Examples of Adult Sports include:

- Women's Volleyball League

- Men's Softball League
- Co-rec Kickball League
- Pickle Ball Open Gym
- Fall Freeze Soccer Tournament
- Friends of the Wentzville Parks Benefit Golf Tournament

### **Adult Programs**

This core program area offers activities and educational programs so adults can enjoy time away from home. The goals of the Adult Programs core program area are to:

- 1) Provide a variety of fun and exciting programs to adults active in the community
- 2) Achieve full cost recovery for all programs offered

Examples of Special Events include:

- Wentzville Bird Watchers
- Trivia Night
- Nature Coffee Walk
- Women's Self-defense

### **Senior Programs**

This core program area offers activities and education programs that help keep seniors active in a fun and exciting environment. The goal of the Senior Programs core program area is to:

- Provide a variety of fun and exciting programs to keep our seniors active in the community

Examples of Senior Programs include:

- St. Charles County Golden Games
- Spirit of Christmas Dinner & Dance
- Day Trips
- The Walking Club

### **Special Events**

This core program area includes family-friendly events that showcase what a wonderful community we live in. The goals of the Special Events core program area are to:

- 1) Providing the residents in the City of Wentzville fun and exciting community events
- 2) Provide family friendly programs and events that enhance the happiness of those living in the area

Examples of programs within Special Events include:

- Mission Clean Stream
- Superhero Hustle
- Pooch Plunge
- Cardboard Boat Race



## COMMUNITY SURVEY & PUBLIC MEETING FEEDBACK

As part of the Master Planning process, the ETC Institute conducted a statistically-valid community survey to identify satisfaction with park and recreation programs, identify needed park and recreation programs, and gain input from citizens that will assist city officials in park and recreation resource allocation, budget and policy decisions. The team also held a series of public meetings to collect input. The following findings regarding recreation programs are important to consider in assessing community demand:

- **Participation could be improved, satisfaction is high.** Twenty-seven percent (27%) of households indicated that they used City of Wentzville parks and recreation programs over the past 12 months. Of the 27% who participated, **88%** rated the overall quality of the programs they participated in as either “excellent” or “good.”
- **Facility location, fees and program times influence program participation.** Households participate in programs because of the location of the facility (68%), economical fees (42%) and convenient times offered (34%). Reasons deterring households from participating in programs or activities include: too busy (37%), fees are too high (14%), program at facility not offered (13%), program times are not convenient (12%), and I do not know what is being offered (11%).
- **Adult Fitness & Wellness and Youth Aquatics programs are most needed and most important.** Thirty-seven percent (37%), or 3,594 households, indicated a need for fitness and wellness programs. Other most needed programs include: youth sports programs (25%), youth learn to swim programs (22%), and water fitness programs (21%). Thirty percent (30%) indicated that adult fitness and wellness programs are most important to their household, followed by youth sports programs (20%), youth learn to swim programs (17%), and senior adult programs (16%).
- **Households participate in Youth Sports programs the most often.** Based on the percentage of households who selected the item as one of their top four choices, 12% indicated that their household participated in youth sports programs the most often. Other programs participated in the most often include: youth learn to swim programs (10%) and adult fitness and wellness programs (9%).
- **Residents learn about programs from *Fun Times*.** Seventy-one percent (71%) of households indicated that they learn about programs and activities through the *Fun Times*. Other resources include: City newsletter (58%), City website (42%), and from friends and neighbors (36%).
- **Connecting with nature through parks and trails is important, too.** Nineteen (19%) of households indicate a need for more nature programs, (66%) indicate that walking/hiking/biking trails are the most needed facilities, and public meeting participants would like to see programs that connect parks to nature, and greater connectivity between parks and trails.



### CORE PROGRAM PORTFOLIO OBSERVATIONS

These existing Core Program Areas provide a generally well-rounded and diverse array of programs that serve the community at present. Based upon input from community members, stakeholders, staff, and the observations of the planning team, as well as demographic and recreation trends, the Department should consider the following adjustments to their portfolio of Core Program Areas over the next five years:

- The team has done a good job of aligning the eight Core Program Areas with current demographic and topical needs and trends in the community. Because designating an area as “Core” emphasizes its importance program decision-making, the team should regularly check in with demographics, community feedback, and trends to confirm or change Core Program Area composition.
- All Core Program areas should have a Mini Business Plan that identifies unique descriptions, goals, and desired outcomes for each Core Program Area and lists the programs or services offered within each. The Plans should also identify participation statistics, major competitors / other service providers, key staff responsible for program development and evaluation, and performance measures to assess the effectiveness of the Core Program Area.

#### 4.2.4 AGE SEGMENT ANALYSIS

The table below depicts each Core Program Area and the most prominent age segments they serve. Recognizing that many Core Program Areas serve multiple age segments, Primary (noted with a ‘P’) and Secondary (noted with an ‘S’) markets are identified.

<i>Core Program Area</i>	<i>Preschool (5 &amp; under)</i>	<i>Elementary (6-12)</i>	<i>Teens (13-17)</i>	<i>Adult (18-54)</i>	<i>Senior (55+)</i>	<i>All Ages</i>
<i>Health &amp; Fitness</i>	S	S	S	P	P	S
<i>Aquatics</i>	P	P	S	P	S	S
<i>Youth Sports</i>	P	P	P	S	S	S
<i>Youth Programs</i>	P	P	S	S		
<i>Adult Sports</i>			S	P	S	
<i>Adult Programs</i>			S	P	P	
<i>Senior Programs</i>				S	P	
<i>Special Events</i>	S	P	S	P	P	P

For this report, an Age Segment Analysis was completed for every program offered by the Department, not just for each Core Program Area, and this is ideal. In order to compile the above table, individual program data was aggregated and the indicator (P, or S) that occurred most in that Core Program Area is reflected in the aggregate data above. Program coordinators/managers should include this information when creating or updating program plans for individual programs. An Age Segment Analysis can also be incorporated into Mini Business Plans for comprehensive program planning.



#### 4.2.5 PROGRAM LIFECYCLE ANALYSIS

A Program Lifecycle Analysis involves reviewing every program identified by WPRD staff members to determine the stage of growth or decline for each. This provides a way of informing strategic decisions about the overall mix of programs managed by the agency to ensure that an appropriate number of programs are “fresh” and that relatively few programs, if any, need to be discontinued. This analysis is not based on strict quantitative data but, rather, is based on staff members’ knowledge of their program areas. The table below shows the percentage distribution of the various life cycle categories of the Department’s programs. These percentages were obtained by comparing the number of programs in each individual stage with the total number of programs listed by staff members.

Lifecycle Stage	Description	Actual Program Distribution		Recommended Distribution
Introduction	New program; modest participation	42%	72%	50-60% total
Take-Off	Rapid participation growth	6%		
Growth	Moderate, but consistent population growth	24%		
Mature	Slow participation growth	18%	18%	40%
Saturation	Minimal to no participation growth; extreme competition	1%	10%	0-10% total
Decline	Declining participation	9%		

The Lifecycle analysis shows that there are currently too many programs resting in the Introduction and Growth stages, and not enough in the Mature stage. Having a sufficient number of programs in the Mature stage helps bring stability to planning and pricing, while giving residents reliability that a program offered one season will be offered again in the future. It is useful to have a strong percentage in the Introduction stage to make sure there is innovation in programming, but this level may indicate an over-reliance on trends and not enough resources focused on tried-and-true programs.

Staff should complete a Program Lifecycle Analysis on an annual basis and ensure that the percentage distribution closely aligns with desired performance. Furthermore, WPRD could include an annual performance measures for each Core Program Area to track participation growth, customer retention, and percentage of new programs offered as an incentive for additional innovation and alignment with community trends.

#### 4.2.6 PROGRAM FUNDING, COST RECOVERY, AND PRICING

Finding ways to sustain cost recovery and improve service pricing strategies is a priority for the Wentzville Parks and Recreation Department. To that end, the consulting team assessed program cost recovery and pricing strategies based on information provided by staff members.

Staff are currently using well-designed Program Sheets to identify costs and project pricing and minimum participant levels for each program offered (see Appendix B). The Program Sheets have the benefit of collecting key cost information in one place while remaining simple, easy to use for entering

data, and providing straightforward analysis. These Program Sheets should continue to be used and updated regularly. Fields to be added to these sheets that will prove useful in determining the fate of an individual program would be: Core Program Area, Lifecycle Stage, Program Classification (Described below: Essential, Important, or Value-Added), and Cost Recovery Target (%), and Actual Participation, Revenue, & Cost Recovery. Basic satisfaction data, from the participants and staff, can also be included here.

### COST RECOVERY STRATEGIES

Cost recovery targets should be identified for each Core Program Area, at least, and for specific programs or events within the Program Sheets. The previously identified Core Program Areas would serve as an effective breakdown for tracking cost recovery metrics, which would theoretically group programs with similar cost recovery and subsidy goals.

Determining cost recovery performance and using it to inform pricing decisions involves a three-step process:

1. Classify all programs and services based on the public or private benefit they provide.
2. Conduct a Cost of Service Analysis to calculate the full cost of each program.
3. Establish a cost recovery percentage, through Department policy, for each program or program type based on the outcomes of the previous two steps, and adjust program prices accordingly.

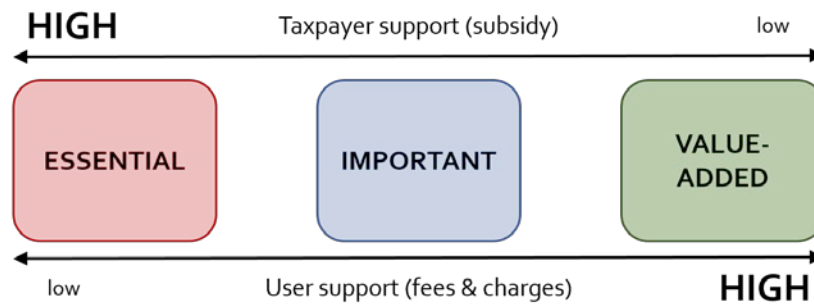
The following three sections provide further detail on this process.

### CLASSIFICATION OF PROGRAMS AND SERVICES

Conducting a classification of services informs how each program serves the overall organization mission, the goals and objectives of each Core Program Area, and how the program should be funded with regard to tax dollars and/or user fees and charges. How a program is classified can help to determine the most appropriate management, funding, and marketing strategies.

Program classifications are based on the degree to which the program provides a public benefit versus a private benefit. Public benefit can be described as everyone receiving the same level of benefit with equal access, whereas private benefit can be described as the user receiving exclusive benefit above what a general taxpayer receives for their personal benefit.

The three classifications used are **Essential**, **Important**, and **Value-Added**. Where a program or service is classified depends upon alignment with the organizational mission, how the public perceives a program, legal mandates, financial sustainability, personal benefit, competition in the marketplace, and access by participants. The diagram and table on the following page describe each of the three classifications in these terms.



	ESSENTIAL Programs	IMPORTANT Programs	VALUE-ADDED Programs
<b>Public interest; Legal Mandate; Mission Alignment</b>	<ul style="list-style-type: none"> <li>• High public expectation</li> </ul>	<ul style="list-style-type: none"> <li>• High public expectation</li> </ul>	<ul style="list-style-type: none"> <li>• High individual and interest group expectation</li> </ul>
<b>Financial Sustainability</b>	<ul style="list-style-type: none"> <li>• Free, nominal or fee tailored to public needs</li> <li>• Requires public funding</li> </ul>	<ul style="list-style-type: none"> <li>• Fees cover some direct costs</li> <li>• Requires a balance of public funding and a cost recovery target</li> </ul>	<ul style="list-style-type: none"> <li>• Fees cover most direct and indirect costs</li> <li>• Some public funding as appropriate</li> </ul>
<b>Benefits (i.e., health, safety, protection of assets).</b>	<ul style="list-style-type: none"> <li>• Substantial public benefit (negative consequence if not provided)</li> </ul>	<ul style="list-style-type: none"> <li>• Public and individual benefit</li> </ul>	<ul style="list-style-type: none"> <li>• Primarily individual benefit</li> </ul>
<b>Competition in the Market</b>	<ul style="list-style-type: none"> <li>• Limited or no alternative providers</li> </ul>	<ul style="list-style-type: none"> <li>• Alternative providers unable to meet demand or need</li> </ul>	<ul style="list-style-type: none"> <li>• Alternative providers readily available</li> </ul>
<b>Access</b>	<ul style="list-style-type: none"> <li>• Open access by all</li> </ul>	<ul style="list-style-type: none"> <li>• Open access</li> <li>• Limited access to specific users</li> </ul>	<ul style="list-style-type: none"> <li>• Limited access to specific users</li> </ul>

It is important to note that programs and services can sometimes be categorized into more than one classification, and that programs may shift classifications over their lifecycle. While there is no industry standard for an appropriate distribution of programs in each classification (e.g., there is no best practice that recommends X% of programs should be 'Value-Added') each agency, including WPRD, should establish a philosophy to suit their own policies, goals, mandates, and frameworks.

With assistance from Department staff, a classification of services (presented below and on the following pages) was conducted of all of the recreation programs offered by WPRD. Results show that approximately 10% of programs fall into the 'Essential' classification, approximately 33% into 'Important,' and approximately 57% into 'Value-Added.' Note that what constitutes a program or service in one Core Program Area may vary from another, and thus so may program "tallies" in each classification.

Core Program Area	ESSENTIAL Programs
Fitness	<ul style="list-style-type: none"> <li>• Free Yoga in Rotary Park</li> <li>• Senior Strength &amp; Flexibility</li> </ul>
Aquatics	<ul style="list-style-type: none"> <li>• River Walking</li> <li>• Aqua Aerobics</li> <li>• Community Party &amp; Movie in the Pool</li> <li>• Group Swim Lessons – All 8 Levels</li> </ul>
Youth Sports	None
Youth Programs	<ul style="list-style-type: none"> <li>• Helping Hands: Youth Volunteer Program</li> <li>• Li'l Anglers</li> </ul>
Adult Sports	<ul style="list-style-type: none"> <li>• Pickle Ball Open Gym</li> </ul>
Adult Programs	None
Senior Programs	<ul style="list-style-type: none"> <li>• St. Charles County Golden Games</li> </ul>
Special Events	<ul style="list-style-type: none"> <li>• Soapbox Race</li> <li>• Citywide Yard Sale (Fall &amp; Spring)</li> <li>• Halloween Happenings</li> <li>• Snow Sculpture Contest</li> <li>• Holiday Night Lights Walk-Thru &amp; Drive-Thru</li> <li>• Sleigh-Hayrides through Holiday Night Lights</li> <li>• Bone Hunt</li> <li>• Mission Clean Stream</li> <li>• Easter EGGstravaganza</li> <li>• July 4th Celebration &amp; Parade</li> </ul>



Core Program Area	IMPORTANT Programs
Fitness	<ul style="list-style-type: none"> <li>• Yoga</li> <li>• Boot Camp</li> <li>• Women's Training Orientation</li> <li>• Morning Movers</li> <li>• Sunday Sampler</li> <li>• The Walking Club</li> <li>• Proper Stretching Class</li> <li>• Nutrition Series</li> <li>• Fitness ABC's</li> <li>• Women's Self Defense</li> </ul>
Aquatics	<ul style="list-style-type: none"> <li>• Lap Swimming</li> <li>• "Give Back" Swim Days</li> <li>• Family Swim Night</li> <li>• Cardboard Boat Race</li> </ul>
Youth Sports	<ul style="list-style-type: none"> <li>• Girls Volleyball League</li> <li>• Coach-Pitch/T-Ball League</li> <li>• Youth Baseball/Softball League</li> <li>• Youth Soccer League</li> <li>• Tiny Sluggers</li> <li>• Mini-Chippers</li> <li>• Sports for Tots</li> <li>• Spring Training (T-Ball)</li> <li>• First-touch Soccer</li> <li>• Jump Start Basketball</li> <li>• Junior Basketball</li> <li>• Ball Skills Training</li> <li>• Youth Soccer Skills</li> </ul>
Youth Programs	<ul style="list-style-type: none"> <li>• Artsy Infants</li> <li>• Artsy Preschoolers</li> <li>• Come Play with Me/Us</li> <li>• Tales on the Trail</li> <li>• Mommy &amp; Me Fun Days</li> <li>• Little Lightening Bugs</li> <li>• Pumpkin Decorating</li> <li>• Scientific Explorers</li> <li>• Beginners Art Studio</li> <li>• Amazing Race Scavenger Hunt</li> <li>• Halloween Window Decorating Contest</li> <li>• First Art</li> <li>• Kids Cooking Class</li> <li>• Mother's Day Craft</li> <li>• Youth Art: Cartooning</li> <li>• Snowball Camp</li> <li>• Camp Wentzville</li> <li>• Sunrise/Sunset Camp</li> <li>• Mini-Camp Wentzville</li> <li>• Tons of Fun Camp</li> <li>• HOPP Eggstravaganza</li> <li>• HOPP Pool Party</li> <li>• Daddy's Little Sweetheart</li> <li>• Visit with Santa</li> <li>• Birthday Parties</li> </ul>

Adult Sports	<ul style="list-style-type: none"> <li>• Flag Football League</li> <li>• Women's Volleyball League</li> <li>• Co-Rec Volleyball League</li> <li>• Men's Softball League</li> <li>• Co-Rec Softball League</li> <li>• Double Header Co-Rec Softball League</li> <li>• Double Header Men's Softball League</li> <li>• Friends of Wentzville Parks Benefit Golf Tournament</li> </ul>
Adult Programs	<ul style="list-style-type: none"> <li>• Bingo &amp; Lunch</li> <li>• Geocaching</li> <li>• Sketch Landscape Classes</li> <li>• Trivia Night</li> <li>• Nature Coffee Walk</li> <li>• Potluck &amp; Bingo</li> </ul>
Senior Programs	<ul style="list-style-type: none"> <li>• Spirit of Christmas Dinner &amp; Dance</li> <li>• Wine, Dine, &amp; Dance</li> </ul>
Special Events	None

Core Program Area	VALUE-ADDED Programs
Fitness	<ul style="list-style-type: none"> <li>• Zumba</li> <li>• Toning</li> <li>• 60-Minute Sweat</li> <li>• Baby &amp; Me Boot Camp</li> <li>• Prenatal Yoga</li> <li>• Personal Trainers</li> <li>• Butts &amp; Guts</li> <li>• HIIT</li> <li>• Cardio Mix</li> <li>• Zumba Step</li> <li>• Toning &amp; Sculpting</li> <li>• Bollywood Masti</li> <li>• Pilates &amp; Core</li> <li>• Triathlon 101</li> <li>• InBody 230</li> <li>• Group Personal Training</li> <li>• Tone &amp; Tighten Body Blast</li> <li>• Training for your first 5k</li> <li>• Hip Hop</li> <li>• Youth Yoga</li> <li>• Tiny Tumblers</li> <li>• Kid Power</li> <li>• Superhero Hustle</li> <li>• Bunny run 5K &amp; Cottontail Fun Run</li> <li>• Holiday Night Light Turkey Dash</li> </ul>
Aquatics	<ul style="list-style-type: none"> <li>• Aqua Yoga</li> <li>• Aqua Zumba</li> <li>• Deep Water Aerobics</li> <li>• Diving</li> <li>• Discovery Scuba</li> <li>• Aqua Boot Camp</li> <li>• Private Swim Lessons</li> <li>• Semi-private Swim Lessons</li> <li>• Pooch Plunge</li> </ul>



Youth Sports	<ul style="list-style-type: none"> <li>• Sport-Specific Trainers</li> <li>• Jr. Girls Basketball Clinic</li> <li>• Girls Volleyball Clinic</li> <li>• Lacrosse Clinic</li> <li>• Youth Cricket Clinic</li> <li>• Softball Pitching Clinic</li> <li>• SNAG Golf Clinic</li> <li>• Tennis Clinic</li> <li>• Tennis Lessons</li> <li>• Bobby Wallace Skills Training</li> <li>• Bobby Wallace Basketball Camp</li> <li>• CORE Soccer Camps</li> <li>• Challenger British Soccer Camps</li> <li>• Wentzville HS Soccer Camps</li> <li>• Ozzie Smith Mini-Kicksters Camp</li> <li>• Ozzie Smith Mini-Hitters Camp</li> <li>• Ozzie Smith Speed &amp; Agility Camp</li> <li>• Ozzie Smith Soccer Camp</li> <li>• Ozzie Smith Baseball/Softball Camp</li> <li>• Ozzie Smith Basketball Camp</li> <li>• Summer Warm-up 3v3 Soccer Tournament</li> <li>• Turkey Shoot (Free Throws)</li> <li>• Soccer Fest</li> </ul>
Youth Programs	<ul style="list-style-type: none"> <li>• Amazing Dinos</li> <li>• Baby Doll Sleepover</li> <li>• Bubble Mania/Bubbles, Bubbles, MORE Bubbles</li> <li>• Teddy Bear Picnic</li> <li>• Teddy Bear Sleepover</li> <li>• Sticky Fingers</li> <li>• Little Sprouts</li> <li>• Kindermusik Wiggle &amp; Glow</li> <li>• Creative Kids</li> <li>• Bow Making</li> <li>• Deck the Halls</li> <li>• Shh! It's a Secret</li> <li>• Let's Get Messy!</li> <li>• Pirate Treasure Adventure</li> <li>• We All Scream for Ice Cream</li> <li>• HOPP Nights</li> <li>• Recycled Art</li> <li>• Life Size Game Night</li> <li>• Tween Tie Dye</li> <li>• American Red Cross Babysitting Course</li> <li>• Minute-to-Win-it Night</li> <li>• Make it on Mondays</li> <li>• Secret Admirers</li> <li>• DIY Photo Blocks</li> <li>• Cheer Camp</li> <li>• Art Camp: World Art</li> <li>• Art Camp: Painting</li> <li>• Art Camp: Cartooning/Manga</li> <li>• Spy Camp</li> <li>• Magic Camp</li> <li>• Theater Camp</li> <li>• Dance Camp</li> <li>• Pizza w/ Ice Queen</li> </ul>



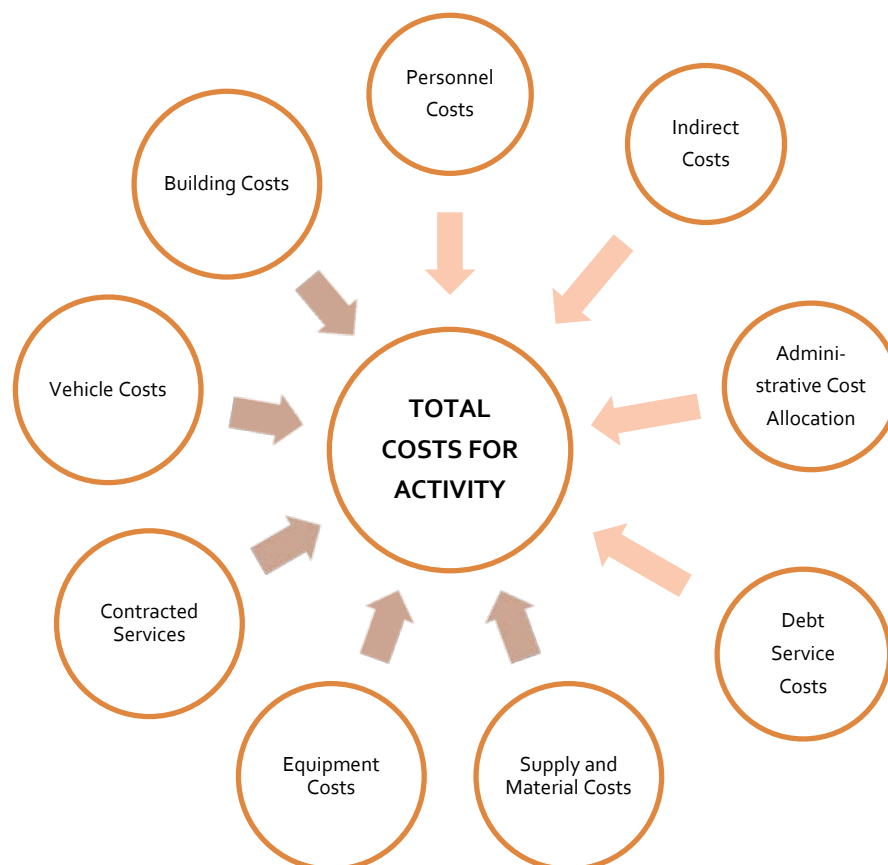
	<ul style="list-style-type: none"> <li>• Mother's Day Tea</li> <li>• Egg Decorating</li> </ul>
Adult Sports	<ul style="list-style-type: none"> <li>• Co-Rec Soccer League</li> <li>• Co-Rec Kickball League</li> <li>• Pickle Ball Tournament</li> <li>• Wiffle Ball Tournament</li> <li>• Heartland Wiffle Ball Tournament</li> <li>• Fall Freeze Soccer Tournament</li> <li>• Turkey Bowl - Men's Flag Football Tournament</li> <li>• Grid Iron Glory Flag Football Tournament</li> <li>• Men's Snowball Softball Tournament</li> <li>• Co-Rec Snowball Softball Tournament</li> <li>• July 4th Men's Softball Tournament</li> <li>• Wood Bat Tournament</li> <li>• Spring Fling Co-Rec 4v4 Soccer Tournament</li> <li>• Friends of Wentzville Parks Benefit Golf Tournament</li> <li>• Women's Football Camp</li> </ul>
Adult Programs	<ul style="list-style-type: none"> <li>• Wentzville Bird Watchers</li> <li>• Crochet Basics</li> <li>• Freezer Teaser</li> <li>• Painting Classes</li> <li>• Just ONCE Music Guitar</li> <li>• Just ONCE Music Piano</li> <li>• Red Hat Canvas Painting Classes</li> <li>• Day Trip: Eagle Watching</li> <li>• DIY Photo Blocks</li> <li>• Day Trip: Isle of Capri Casino</li> </ul>
Senior Programs	<ul style="list-style-type: none"> <li>• Day Trip: St. Louis Adventures</li> <li>• Christmas Lights &amp; Dinner</li> <li>• Day Trip: Augusta Wineries</li> <li>• Day Trip: My Fair Lady at the Muny</li> </ul>
Special Events	None



## UNDERSTANDING THE FULL COST OF SERVICE

Wentzville Parks and Recreation Department currently collects Cost of Service information by individual program using the aforementioned Program Sheets, resulting in very useful data to share with key decision makers and stakeholders. Because the staff already do this well, the following section describing how to calculate Cost of Service should be considered a reference only, to refresh staff on methodology and reinforce the reasoning behind collecting this data.

To properly fund all programs, either through tax subsidies or user fees, and to establish the right cost recovery targets, a Cost of Service Analysis should be conducted on each program, or program type, that accurately calculates direct (i.e., program-specific) and indirect (i.e., comprehensive, including administrative overhead) costs. Completing a Cost of Service Analysis not only helps determine the true and full cost of offering a program, but provides information that can be used to price programs based upon accurate delivery costs. The figure below illustrates the common types of costs that must be accounted for in a Cost of Service Analysis.



The methodology for determining the total Cost of Service involves calculating the total cost for the activity, program, or service, then calculating the total revenue earned for that activity. Costs (and revenue) can also be derived on a per unit basis. Program or activity units may include:

- Number of participants
- Number of tasks performed
- Number of consumable units
- Number of service calls
- Number of events
- Required time for offering program/service.

Agencies use Cost of Service Analyses to determine what financial resources are required to provide specific programs at specific levels of service. Results are used to determine and track cost recovery as well as to benchmark different programs provided by WPRD between one another. Cost recovery goals are established once Cost of Service totals have been calculated. Department staff should be trained on the process of conducting a Cost of Service Analysis and the process undertaken on a regular basis.

### COST RECOVERY POLICY AND PRICING STRATEGIES

Cost recovery targets should reflect the degree to which a program provides a public versus private good. Programs providing public benefits (i.e. Essential programs) should be subsidized more by the Department; programs providing private benefits (i.e., Value-Added programs) should seek to recover costs and/or generate revenue for other services. To help plan and implement cost recovery policies, the consulting team has developed the following definitions to help classify specific programs within program areas.

	ESSENTIAL Programs	IMPORTANT Programs	VALUE-ADDED Programs
<b>Description</b>	<ul style="list-style-type: none"> <li>• Part of the organizational mission</li> <li>• Serves a majority of the community</li> <li>• "We must offer this program"</li> </ul>	<ul style="list-style-type: none"> <li>• Important to the community</li> <li>• Serves large portions of the community</li> <li>• "We should offer this program"</li> </ul>	<ul style="list-style-type: none"> <li>• Enhanced community offerings</li> <li>• Serves niche groups</li> <li>• "It is nice to offer this program"</li> </ul>
<b>Desired Cost Recovery</b>	• None to Moderate	• Moderate	• High to Complete
<b>Desired Subsidy</b>	• High to Complete	• Moderate	• Little to None



Programs in the Essential category are critical to achieving the departmental mission and providing community-wide benefits and, therefore, generally receive priority for tax-dollar subsidization. Programs falling into the Important or Value-Added classifications generally represent programs that receive lower priority for subsidization. Important programs contribute to the organizational mission but are not essential to it; therefore, cost recovery for these programs should be high (i.e., at least 80% overall). Value Added programs are not critical to the mission and should be prevented from drawing upon limited public funding, so overall cost recovery for these programs should be near or in excess of 100%.

The pricing of programs should be established based on the Cost of Service Analysis, overlaid onto programs areas or specific events, and strategically adjusted according to market factors and/or policy goals.

The table on the follow page provides an assessment of the pricing practices and policies currently in place among WPRD's Core Program Areas. Common pricing strategies are listed across the top of the table along with descriptions. Analysis and observations are found in the text following the table.

	Age Segment	Family / Household Status	Residency	Day of Week	Prime / Non-Prime Time	Group Discounts	By Location	By Market Rate	By Cost Recovery Goals	By Customer's Ability to Pay
	Different prices offered for different ages	Different prices offered for family / household groups	Different prices for resident vs non-resident	Different prices for different days of the week	Different prices for different times of the day	Different prices for groups	Different prices at different locations	Competitors' prices influence your price	Dept. cost recovery goals influence your price	Scholarships, subsidies, discounted rates offered for low-income
Health & Fitness	R	R	✓	✓	R	✓		✓	✓	✓
Aquatics	R	R	✓	✓	✓		✓	✓	✓	✓
Youth Sports			✓	R	R			✓	✓	✓
Youth Programs			✓	R	R			✓	✓	✓
Adult Sports			R	R	R			✓	✓	R
Adult Programs			✓	R	R			✓	✓	R
Senior Programs			✓	R	R			✓	✓	R
Special Events	R	R	✓	R	✓	R		✓	✓	
✓ = Currently in practice R = Recommended										



While WPRD uses Residency, Market Rate, and Cost Recovery goals very well to determine pricing, there are opportunities to try a few other pricing strategies as well. For example, using Prime/Non-Prime and Weekend/Weekday pricing can help increase utilization efficiencies of facilities, parks, and fields. Additionally, Group Discounts, Family, or Senior pricing can help attract more users that might have a more limited income.

As mentioned previously in this chapter, the planning team recommends that Mini Business Plans (2-3 pages) for each Core Program Area be created on a yearly basis. These plans should evaluate the Core Program Area based on meeting the outcomes desired for participants, cost recovery, percentage of the market and business controls, Cost of Service, pricing strategy for the next year, and marketing strategies that are to be implemented. If developed regularly and consistently, they can be effective tools for budget construction and justification processes outside of the marketing and communication planning process.

WPRD should also consider conducting a comprehensive fee analysis and review of cost recovery philosophies. This would include assessing the true cost of service and reevaluating all fees and charges to determine current financial performance, then realigning fees to meet community expectations and achieve a more sustainable and defensible model for revenue generation.

#### **4.2.7 PROGRAM STANDARDS AND PERFORMANCE MANAGEMENT**

The relationship between meeting the needs of the community, achieving the agency mission, and executing service delivery is of critical importance. With an understanding of this important dynamic, the following section provides an analysis of the service system and includes building on the service foundation that already exists within the agency.

We know from the community survey findings that satisfaction with programs is fairly high, at 88%. Staff satisfaction also seems to be strong and WPRD should consider consistent and prolonged approach to tracking these satisfaction levels over time. Putting methods in place to continue capturing satisfaction levels of the community and staff is one way to make sure key stakeholders continue to be satisfied with WPRD offerings. With the advancement of technology, customer satisfaction needs to be measured in short regular intervals to provide opportunities to make course corrections in near-real time. WPRD staff should also consider a strategic goal setting exercise to explore actions to ensure that the Department is meeting and/or exceeding goals they have for the customer satisfaction levels.

#### **PROGRAM STANDARDS**

The practice of using program standards is essential for agencies desiring to perform at high levels and that aspire to be community and industry leaders. One of the most significant issues in managing a recreation program system includes the challenges faced with the complexity associated with thousands of service transactions, in-person and online, from multiple staff members dealing with a diverse audience at a variety of facilities within the system. Furthermore, a reliance on some part-time and seasonal staff in the service delivery process can create even greater challenges. These dynamics result in significant program and service quality variation.

Currently WPRD staff collects information via the Program Sheets and other methods to measure number of participants, participant-to-staff ratio, program cancellation rate, and customer satisfaction

level. Customer satisfaction levels are also measured via post-program surveys and by incorporating user focus groups. One additional metric to consider adding is customer retention levels, which can be captured at registration or on the program survey.

Surveys can be very useful indicators of success if used in the right way – keeping the number of questions to a minimum and avoiding survey fatigue. Additional ways to collect customer feedback include a pre-program survey (used with post-program survey to measure change), recurring user surveys, lost customer surveys, non-customer surveys, and on-site/in-park/in-facility surveys. While this information is useful in tracking satisfaction throughout the year, it is also a good idea to regularly conduct a statistically valid survey that will serve to substantiate the more informal surveys to use with leadership and key decision-makers.

### QUALITY MANAGEMENT METHODS

In addition to measuring satisfaction, it is useful to have procedures in place to ensure that core program standards are being met across the spectrum of program offerings. This is particularly important when managing part-time, contractor, and seasonal staff. While all staff should be trained to perform to a core set of standards, it is useful to have extra training and checks in place for staff who are not as regularly exposed to the standards as full-time staff are. For staff who are delivering programs that require an extra layer of health and safety knowledge or training, such as Lifeguards or vehicle drivers, training and quality checks should be extra rigorous.

Currently, WPRD has systems in place to:

- ✓ Regularly and consistently update policies and procedures
- ✓ Perform instructor quality checks
- ✓ Develop and use lesson plans
- ✓ Use an evaluation system
- ✓ Train staff on basic life safety skills (CPR, First Aid, etc.)
- ✓ Offer staff training on enhanced life safety skills
- ✓ Offer specialty skill training
- ✓ Train staff on cost of facility and cost of service analysis
- ✓ Offer continuing education opportunities
- ✓ Provide diversity training
- ✓ Complete performance reviews for part-time, seasonal, and full-time staff

In addition to the above, WPRD currently offers some customer service training, but this is an area that the staff have identified as a place to improve. Additionally, no marketing training is currently offered. There are opportunities for improvement in these areas that, combined with some of the changes to customer satisfaction and feedback discussed in the previous section, could greatly improve community participation statistics as well as increase satisfaction levels.



#### 4.2.8 VOLUNTEER AND PARTNERSHIP MANAGEMENT

Today's realities require most public park and recreation departments to seek productive and meaningful partnerships with both community organizations and individuals to deliver quality and seamless services to their residents. These relationships should be mutually beneficial to each party to better meet overall community needs and expand the positive impact of the agency's mission. Effective partnerships and meaningful volunteerism are a key strategy areas for the Department to meet the needs of the community in the years to come.

##### BEST PRACTICES FOR VOLUNTEERS

When managed with respect and used strategically, volunteers can serve as the primary advocates for WPRD and its offerings. Currently WPRD tracks both the number of volunteers and number of volunteer hours donated on an annual basis. The program team is also currently working on a formal Volunteer Policy. In developing the policy, some best practices that the Department should be aware of in managing volunteers include:

- Involve volunteers in cross-training to expose them to various departmental functions and increase their skill. This can also increase their utility, allowing for more flexibility in making work assignments, and can increase their appreciation and understanding of the Department.
- Ensure a Volunteer Coordinator (or designated program staff with volunteer management responsibility) and associated staff stay fully informed about the strategic direction of the agency overall, including strategic initiatives for all divisions. Periodically identify, evaluate, or revise specific tactics the volunteer services program should undertake to support the larger organizational mission.
- A key part of maintaining a sustainable volunteer program in the agency is developing a good reward and recognition system. The consultant team recommends using tactics similar to those found in frequent flier programs, wherein volunteers can use their volunteer hours to obtain early registration at programs, or discounted pricing at certain programs, rentals or events, or any other Department function. Identify and summarize volunteer recognition policies in a Volunteer Policy document.
- Regularly update volunteer position job descriptions. Include an overview of the volunteer position lifecycle in the Volunteer Policy, including the procedure for creating a new position.
- Add end-of-lifecycle process steps to the Volunteer Policy to ensure that there is formal documentation of resignation or termination of volunteers. Also include ways to monitor and track reasons for resignation/termination and perform exit interviews with outgoing volunteers when able.
- In addition to number of volunteers and volunteer hours, categorize and track volunteerism by type and extent of work, such as:
  - Regular volunteers: Those volunteers whose work is considered to be continuous, provided their work performance is satisfactory and there is a continuing need for their services.
  - Special event volunteers: Volunteers who help out with a particular event with no expectation that they will return after the event is complete.



- Episodic volunteers: Volunteers who help out with a particular project type on a recurring or irregular basis with no expectation that they will return for other duties.
  - Volunteer interns: Volunteers who have committed to work for the agency to fulfill a specific higher-level educational learning requirement.
  - Community service volunteers: Volunteers who are volunteering over a specified period of time to fulfill a community service requirement.
- Encourage employees to volunteer themselves in the community. Exposure of WPRD staff to the community in different roles (including those not related to parks and recreation) will raise awareness of the agency and its volunteer program. It also helps staff understand the role and expectations of a volunteer if they can experience it for themselves.

### BEST PRACTICES FOR PARTNERSHIPS

The WPRD team works with several different types of partners throughout the community. Currently, formal partners have a written partnership agreement with the Department. However, there is not a comprehensive list or database of partners at present, and this is something WPRD staff have identified as a priority. Having a database would help staff categorize partners into groups according to their level or type of involvement with the Department. For example, a local church partner that sponsors an event at the pool would be different from a formal partnership with the school or a local sports training organization such as an individual like Bobby Wallace or group like the Ozzie Smith Sports Academy.

Many times partnerships are inequitable to the public agency and do not produce reasonable shared benefits between parties. To mitigate this, it is recommended that WPRD adopt a formal partnership policy, identifying a few major partnership types and ideal, measurable outcomes for each type of partnership.

The recommended policies will promote fairness and equity within the existing and future partnerships while helping staff to manage against potential internal and external conflicts. Certain partnership principles must be adopted by the Department for existing and future partnerships to work effectively. These partnership principles are as follows:

- All partnerships require a working agreement with measurable outcomes and will be evaluated on a regular basis. This should include reports to the agency on the performance and outcomes of the partnership.
- All partnerships should track costs associated with the partnership investment to demonstrate the shared level of equity.
- All partnerships should maintain a culture that focuses on collaborative planning on a regular basis, regular communications, and annual reporting on performance and outcomes.

Additional partnerships can be pursued and developed with other public entities such as neighboring cities, schools, colleges, state or federal agencies; nonprofit organizations; as well as with private, for-profit organizations. There are recommended standard policies and practices that will apply to any partnership, and those that are unique to relationships with private, for-profit entities.



## **Policy Recommendations for All Partnerships**

All partnerships developed and maintained by WPRD should adhere to common policy requirements. These include:

- Each partner will meet with or report to Department staff on a regular basis to plan and share activity-based costs and equity invested.
- Addressing equity in the relationship by ensuring that operational, maintenance, and future capital development costs are specified in partnership agreements as necessary.
- Partners will establish measurable outcomes and work through key issues to focus on for the coming year to meet the desired outcomes.
- Each partner will focus on meeting a balance of equity agreed to and track investment costs accordingly.
- Measurable outcomes will be reviewed quarterly and shared with each partner, with adjustments made as needed.
- A working partnership agreement will be developed and monitored together on a quarterly or as-needed basis.
- Each partner will assign a liaison to serve each partnership agency for communication and planning purposes.
- If conflicts arise between partners, the WPRD Director, along with the other partner's highest ranking officer assigned to the agreement, will meet to resolve the issue(s) in a timely manner. Any exchange of money or traded resources will be made based on the terms of the partnership agreement.
- Each partner will meet with the other partner's respective board or managing representatives annually, to share updates and outcomes of the partnership agreement.

## **Policy Recommendations for Public/Private Partnerships**

The recommended policies and practices for public/private partnerships that may include businesses, private groups, private associations, or individuals who desire to make a profit from use of WPRD facilities or programs are detailed below. These can also apply to partnerships where a private party wishes to develop a facility on park property, to provide a service on publically-owned property, or who has a contract with the agency to provide a task or service on the agency's behalf at public facilities. These unique partnership principles are as follows:

- Upon entering into an agreement with a private business, group, association or individual, WPRD staff and political leadership must recognize that they must allow the private entity to meet their financial objectives within reasonable parameters that protect the mission, goals and integrity of the Department.
- As an outcome of the partnership, WPRD must receive a designated fee that may include a percentage of gross revenue dollars less sales tax on a regular basis, as outlined in the contract agreement.
- The working agreement of the partnership must establish a set of measurable outcomes to be achieved, as well as the tracking method of how those outcomes will be monitored by the

agency. The outcomes will include standards of quality, financial reports, customer satisfaction, payments to the agency, and overall coordination with the Department for the services rendered.

- Depending on the level of investment made by the private contractor, the partnership agreement can be limited to months, a year, or multiple years.
- If applicable, the private contractor will provide a working management plan annually they will follow to ensure the outcomes desired by WPRD. The management plan can and will be negotiated, if necessary. Monitoring of the management plan will be the responsibility of both partners. The agency must allow the contractor to operate freely in their best interest, as long as the outcomes are achieved and the terms of the partnership agreement are adhered to.
- The private contractor cannot lobby agency advisory or governing boards for renewal of a contract. Any such action will be cause for termination. All negotiations must be with the WPRD Director or their designee.
- The agency has the right to advertise for private contracted partnership services, or negotiate on an individual basis with a bid process based on the professional level of the service to be provided.
- If conflicts arise between both partners, the highest-ranking officers from both sides will try to resolve the issue before going to each partner's legal counsels. If none can be achieved, the partnership shall be dissolved.

## **Partnership Opportunities**

These recommendations are an overview of existing partnership opportunities available to WPRD, as well as a suggested approach to organizing partnership pursuits. This is not an exhaustive list of all potential partnerships that can be developed, but can be used as a tool of reference for the agency to develop its own priorities in partnership development. The following five areas of focus are recommended:

1. **Operational Partners:** Other entities and organizations that can support the efforts of WPRD to maintain facilities and assets, promote amenities and park usage, support site needs, provide programs and events, and/or maintain the integrity of natural/cultural resources through in-kind labor, equipment, or materials.
2. **Vendor Partners:** Service providers and/or contractors that can gain brand association and notoriety as a preferred vendor or supporter of WPRD in exchange for reduced rates, services, or some other agreed upon benefit.
3. **Service Partners:** Nonprofit organizations and/or friends groups that support the efforts of the agency to provide programs and events, and/or serve specific constituents in the community collaboratively.
4. **Co-Branding Partners:** Private, for-profit organizations that can gain brand association and notoriety as a supporter of WPRD in exchange for sponsorship or co-branded programs, events, marketing and promotional campaigns, and/or advertising opportunities.
5. **Resource Development Partners:** A private, nonprofit organization with the primary purpose to leverage private sector resources, grants, other public funding opportunities, and resources



from individuals and groups within the community to support the goals and objectives of the agency on mutually agreed strategic initiatives.

#### **4.2.9 MARKETING AND PROMOTION MANAGEMENT**

WPRD staff are engaged in marketing and promotion to varying degrees. The Department produces an online and print Program Guide, "Fun Times," which is well-regarded by the community and is published three times per year in print and online, and maintains a Facebook and Twitter account to keep residents engaged and informed through social media. Additional venues for marketing used by the Department include the website, flyers, brochures, and newsletters, direct mail, email blasts/listservs, Public Service Announcements and free TV spots (when available), road sign marquees and in-facility signage, paid advertisements, and QR codes. The website is being updated to work better on mobile phones, which should be complete at the end of 2015.

Though Flickr is not currently used, the Department would like to incorporate this into their marketing mix. On-hold phone messages regarding program offerings and updates are also a desire. Marketing methods not currently used include apps, SMS/text messaging, YouTube (city has an account), blogs, and webinars.

The Parks and Recreation Department lacks a dedicated marketing coordinator position. Currently, the Department has a hybrid staff member who serves in this function but also has program responsibilities. Additionally, there are no opportunities for staff to receive training in marketing skills. It is recommended that either a new staff person is hired to fulfill this role, or that current staff are assessed for this skillset, and duties are reorganized to assign one staff person this responsibility at least 90% of the time.

Effective communication strategies require striking an appropriate balance between the content with the volume of messaging while utilizing the "right" methods of delivery. The Department has multiple areas of focus that need to be addressed in communications. There needs to be a reliance upon multiple types of media to deliver those messages. Similarly, the community must perceive the interconnectedness of the whole messaging process. It is recommended that the Department develop a formal strategic marketing plan.

A Department-wide strategic marketing plan should address the following:

- Target audiences/markets identification
- Key messages for each target market
- Communication channels/media for each target market
- Graphic identity and use protocols
- Style handbook for all marketing material
- Social media strategies and tactics
- Communication schedule

- Marketing roles and responsibilities
- Staffing requirements

An effective marketing plan must build upon and integrate with supporting plans, such as this master plan, and directly coordinate with organization priorities. The plan will also provide specific guidance as to how the Department's identity and brand needs to be consistently portrayed across the multiple methods and deliverables used for communication.

Other recommendations for marketing and promotion include:

- Establish priority segments to target in terms of new program/service development and communication tactics.
- Build volunteerism to serve marketing and communication efforts. Recruit new volunteers with new skills as the marketing program grows.
- Establish, and review regularly, performance measures for marketing.
- Enhance relationships with partners that can leverage marketing efforts through cross-promotion.



#### 4.2.10 SUMMARY OF PROGRAM ASSESSMENT RECOMMENDATIONS

##### PROGRAM PORTFOLIO

- ✓ Annually assess relevance of selected Core Program Areas and determine if changes need to be made based on current trends, demographics, and community surveys
- ✓ Develop Mini Business Plans for each Core Program area that identifies unique descriptions, goals, and desired outcomes for each Core Program Area and lists the programs or services offered within each

##### AGE SEGMENTS

- ✓ Incorporate an Age Segment Analysis into Mini Business Plans to identify potential redundancies or gaps in programming as relevant to the Core Program Area

##### PROGRAM LIFECYCLE

- ✓ Work to move more programs from the Introduction stage through Growth and to the Mature stage to provide more stability of expectation for residents regarding continuing program availability
- ✓ Analyze program Lifecycle annually at a Department and Core Program Area level

##### PROGRAM FUNDING, COST RECOVERY, AND PRICING

- ✓ Continue using the Program Sheets to track and analyze Cost of Service and Cost Recovery
- ✓ Use different pricing strategies to maximize resource, facility, and park use efficiencies
- ✓ Conduct a comprehensive fee analysis and cost of service review to ensure equity and improve the financial sustainability of the agency

##### PROGRAM STANDARDS AND PERFORMANCE MANAGEMENT

- ✓ Incorporate key program standards metrics into the Program Sheets
- ✓ Utilize additional methods of customer surveys to collect more diverse feedback

##### VOLUNTEER MANAGEMENT

- ✓ Continue to develop a formal volunteer policy using industry best practices and implement with staff

##### PARTNERSHIP MANAGEMENT

- ✓ Develop a formal partnership policy and identify ways to get more partners involved

##### MARKETING AND COMMUNICATIONS

- ✓ Hire a marketing coordinator or assess current staff skills and identify one staff person to dedicated 90% of time to marketing; ensure the staff have access to training and train others on marketing methods
- ✓ Develop a marketing/communications strategy for the Department

## 4.3 LEVEL OF SERVICE ANALYSIS AND PRIORITIES

### 4.3.1 LEVEL OF SERVICE STANDARDS OVERVIEW

Level of Service (LOS) standards are guidelines that define service areas based on population that support investment decisions related to parks, facilities and amenities. LOS standards can and will change over time as the program lifecycles change and demographics of a community change.

PROS evaluated park facility standards using a combination of resources. These resources included market trends, demographic data, recreation activity participation rates, community and stakeholder input, NRPA PRORAGIS data, the statistically valid community survey, and general observations. This information allowed standards to be customized to WPRD.

These LOS standards should be viewed as a guide. The standards are to be coupled with conventional wisdom and judgment related to the particular situation and needs of the community. By applying these standards to the population of Wentzville, gaps or surpluses in park and facility types are revealed.

There are multiple needs to be met in Wentzville to properly serve the community today and in the future. The existing level of service is relatively low compared to best practices. The 2004 Master Plan recommended at total parkland LOS of 10.5 ac/1,000 by 2015, however, land acquisition and development did not keep pace with population growth. As can be seen on the following page, **WPRD currently provides a total LOS of 6.82 acres of parkland per 1,000 residents.**

Cities similar to Wentzville generally offer approximately 10-14 ac/1,000. To move into the realm of best practices for a community with a demography such as Wentzville, the planning team has recommended a conservative **LOS standard of 10 ac/1,000** as an overall goal for parkland. This means that as of today, **WPRD is deficient by 118 acres.**

To keep up with the projected population growth, but also while accounting for parkland planned to be developed, the City would need to add a total of 117 acres to the parks and recreation system by the year 2020 in order to achieve the recommended, yet conservative, standard.

The standards that follow are based upon population figures for 2015 and 2020, the latest estimates available at the time of analysis.

City of Wentzville Parks and Recreation Level of Service

2015 Inventory - Developed Facilities										2015 Facility Standards			Anticipated Development 2015 - 2020		2020 Facility Standards		
Type	City of Wentzville	St. Charles County	Total Inventory	Current Service Level based upon population			Recommended Service Levels			Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed		Inventory	Total 2015-2020	Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	
PARK ACRES:																	
Mini Parks	1.51		1.51	0.04	acres per	1,000	0.00	acres per	1,000	Meets Standard	-	Acre(s)			Meets Standard	-	Acre(s)
Neighborhood Parks	11.35		11.35	0.31	acres per	1,000	1.00	acres per	1,000	Need Exists	25.38	Acre(s)	Great Oaks; Silvercote; PH Estate	31.80	Meets Standard	-	Acre(s)
Community Parks	78.30		78.30	2.13	acres per	1,000	4.00	acres per	1,000	Need Exists	68.61	Acre(s)	Glenhurst	46.60	Need Exists	46.58	Acre(s)
City Parks	159.50		159.50	4.34	acres per	1,000	5.00	acres per	1,000	Need Exists	24.14	Acre(s)			Need Exists	54.85	Acre(s)
Regional Parks	-	250.00	250.00	6.81	acres per	1,001	4.00	acres per	1,000	Meets Standard	-	Acre(s)			Meets Standard	-	Acre(s)
Undeveloped Parks	78.40		78.40														
Total WPRD Park Acres	329.06		329.06	6.82	acres per	1,000	10.00	acres per	1,000								
Total Park Acres (incl County)	329.06	250.00	579.06	13.64	acres per	1,000	14.00	acres per	1,000	Meets Standard	118.12	Acre(s)			Need Exists	101.43	Acre(s)
OUTDOOR AMENITIES:																	
Picnic Shelters	10	7	17	1	site per	2,160	1	site per	2,000	Need Exists	1	Site(s)			Need Exists	4	Site(s)
Rectangular Fields	5		5	1	field per	7,345	1	field per	5,000	Need Exists	2	Field(s)			Need Exists	4	Field(s)
Ball Diamonds	8		8	1	field per	4,591	1	field per	3,000	Need Exists	4	Sites(s)			Need Exists	6	Field(s)
Basketball Courts	3		3	1	court per	12,242	1	court per	5,000	Need Exists	4	Sites(s)			Need Exists	6	Court(s)
Tennis Courts	2		2	1	court per	18,364	1	court per	10,000	Need Exists	2	Sites(s)			Need Exists	2	Court(s)
Sand Volleyball Courts	2		2	1	court per	18,364	1	court per	10,000	Need Exists	2	Court(s)			Need Exists	2	Court(s)
Playgrounds	4	5	9	1	site per	4,081	1	site per	3,500	Need Exists	1	Site(s)			Need Exists	3	Site(s)
Outdoor Pools	2		2	1	site per	18,364	1	site per	50,000	Meets Standard	-	Site(s)			Meets Standard		
Trails (Miles)	8.31	8.96	17.27	0.47	miles per	1,000	0.75	miles per	1,000	Need Exists	10	Mile(s)	Various planned or under construct	7.11	Need Exists	8	Mile(s)
INDOOR AMENITIES:																	
Recreation/Aquatic Centers (Sq. Ft.)	19,437		19,437	0.53	SF per	person	2.00	SF per	person	Need Exists	54,017	SqFt			Need Exists	66,303	SqFt

2015 Estimated Population	36,727
2020 Estimated Population	42,870

Notes:

Quail Ridge Park, managed by St. Charles County, is included in service inventory due to the fact it is surrounded by the City of Wentzville.

WSD and private/association residential facilities are not included in the inventory; however, LOS recommendations were adjusted to account for the fact that they partially contribute to service levels.



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## 4.4 SERVICE AREA AND EQUITY ANALYSIS

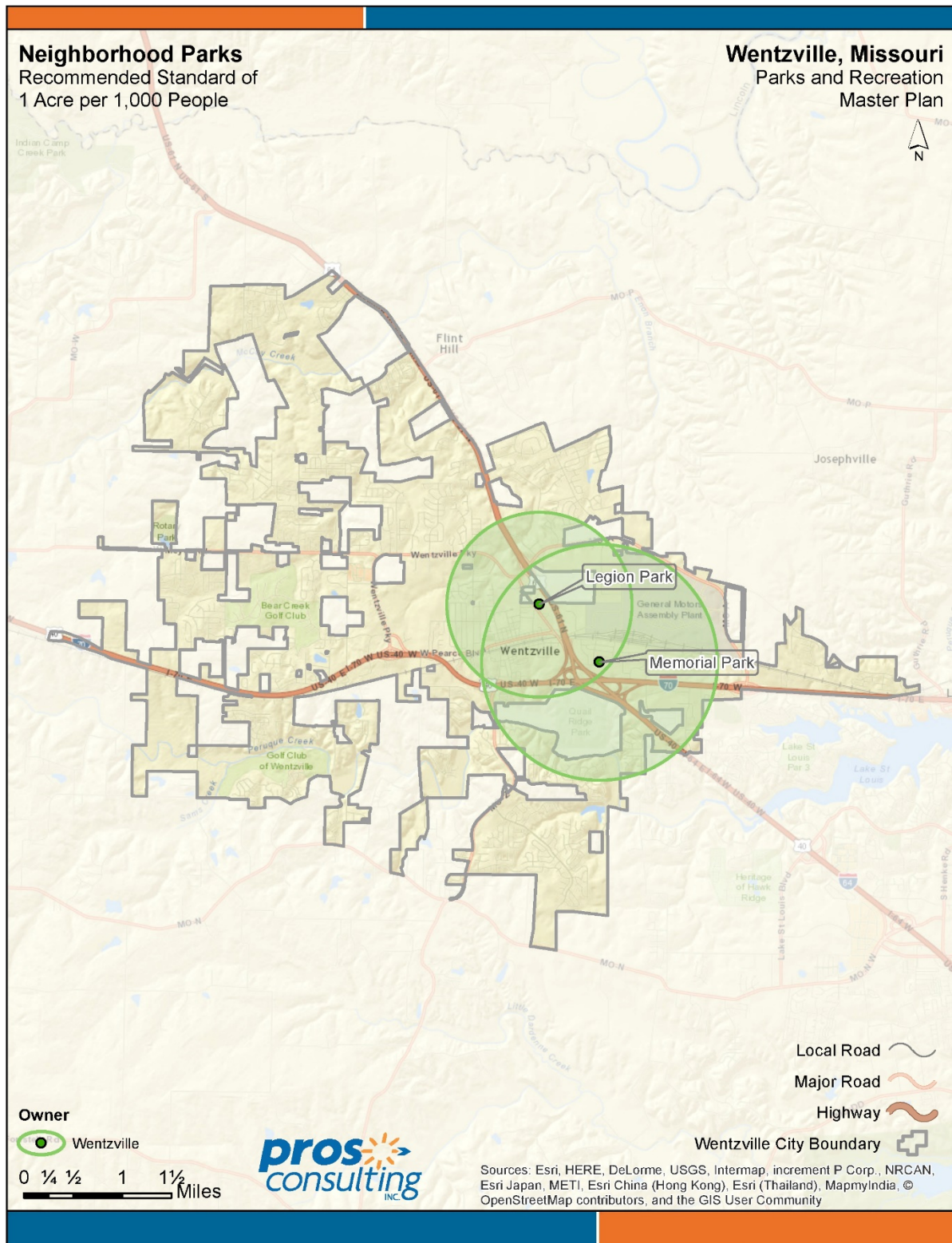
Service area maps (equity maps) and standards assist staff and key leadership in assessing where services are offered, how equitable the service distribution and delivery is across the City's service area and how effective the service is as it compares to the demographic densities.

In addition, looking at guidelines with reference to population enables the Department to assess gaps in services, where there are gaps or overlaps with respect to a specific facility or amenity. This allows the department to make appropriate capital improvement/development decisions based upon need for a system as a whole and the consequences that may have on a specific area.

Service area maps were developed for each of the following major assets:

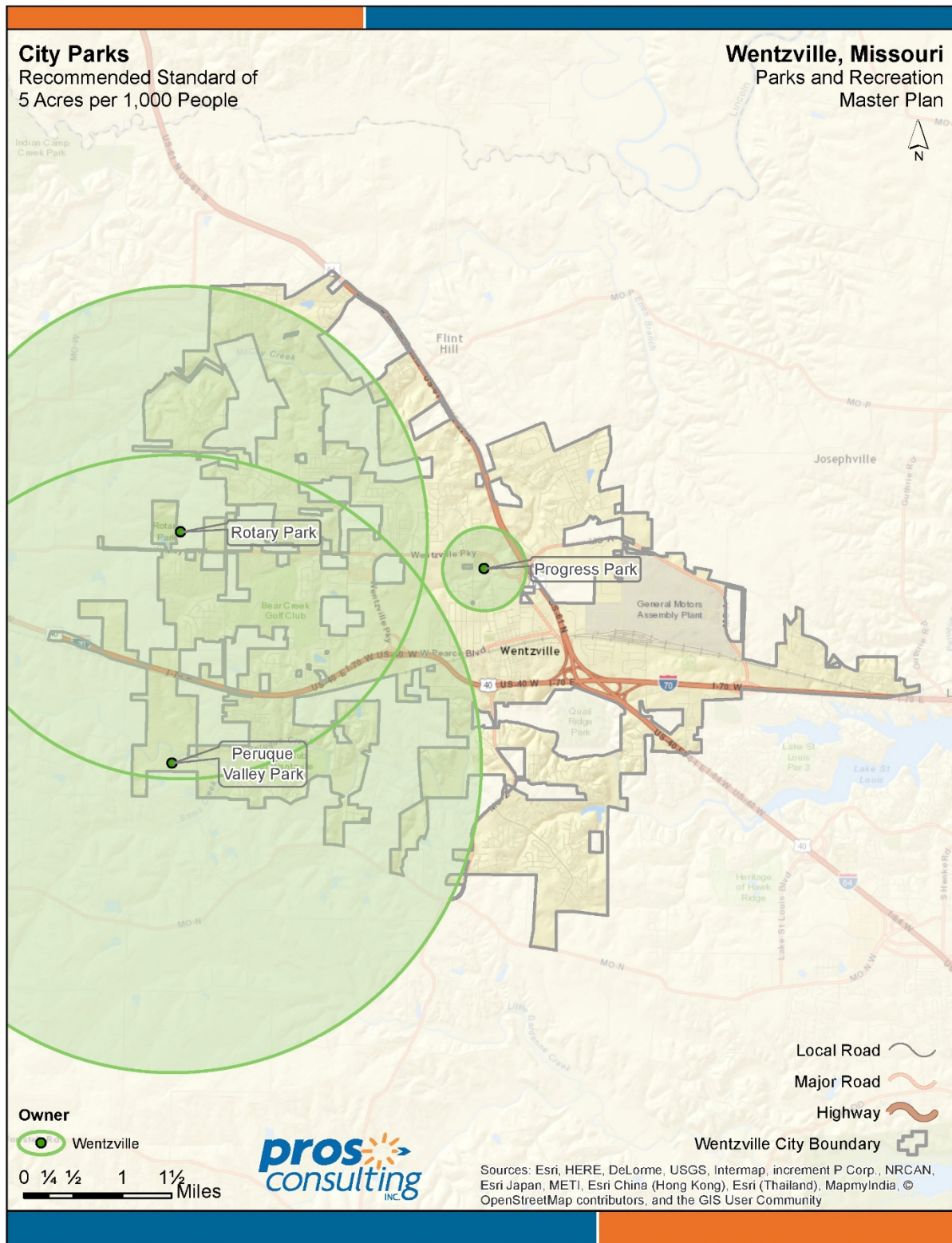
- Neighborhood Parks
- Community Parks
- City Parks
- Picnic Shelters
- Rectangular Fields
- Ball Diamonds
- Basketball Courts
- Tennis Courts
- Sand Volleyball Courts
- Playgrounds
- Outdoor Pools

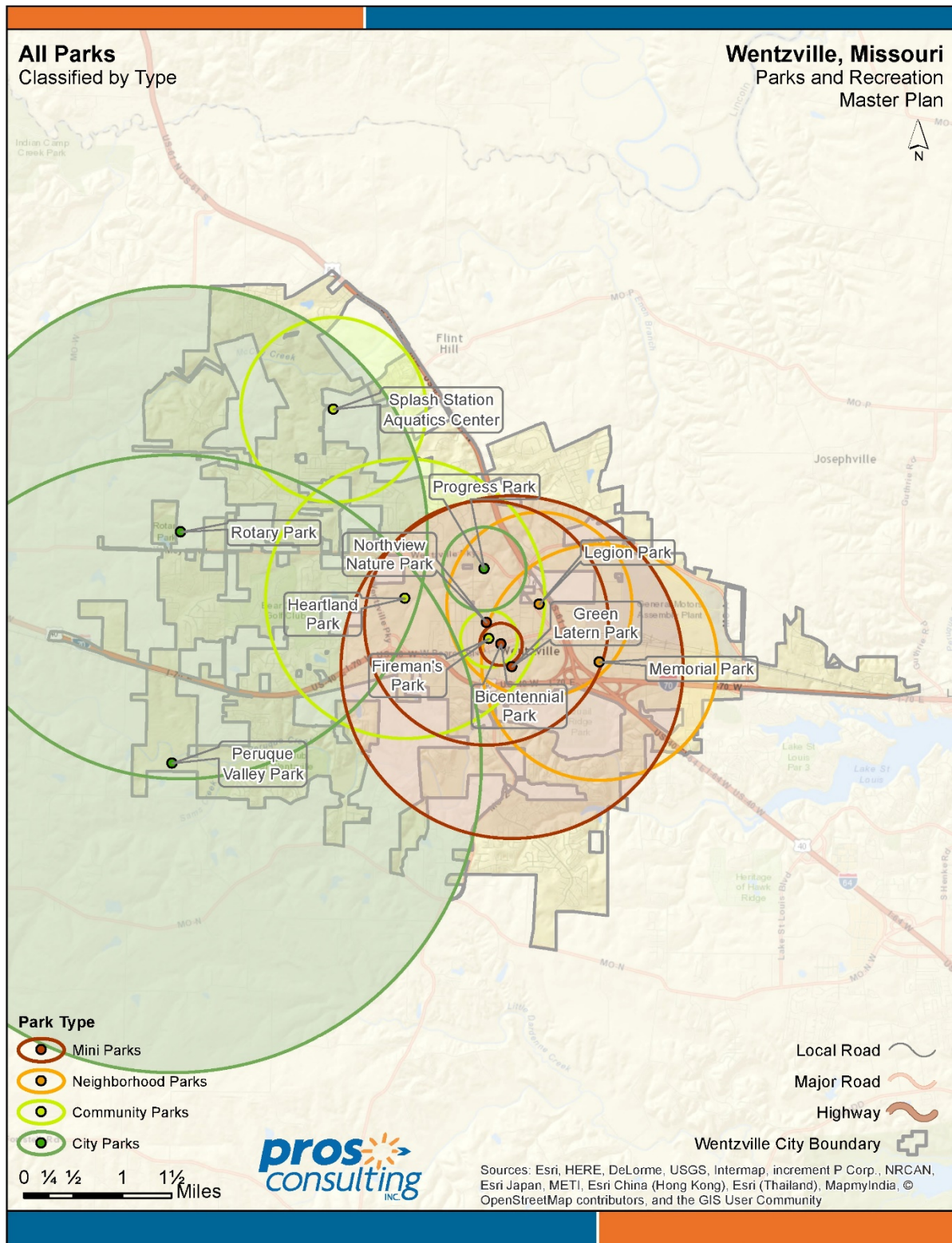
The shaded areas in the equity maps indicate the service level (e.g. the population being served by that park type/amenity) as outlined in the facility/amenity levels of service matrix. Thus, the central point inside the ring indicates the location of the facility or amenity while the ring extends out to how far that amenity serves the population based on the number of amenities at that location, the levels of service standards established and the density of population in that place. For instance, the service area depicted for rectangular fields at Heartland Park may initially seem very large, however the concentration of eight fields there (four of which currently serve as programmable space for both football and soccer) yields a wider service area than if the park had only one rectangular field.



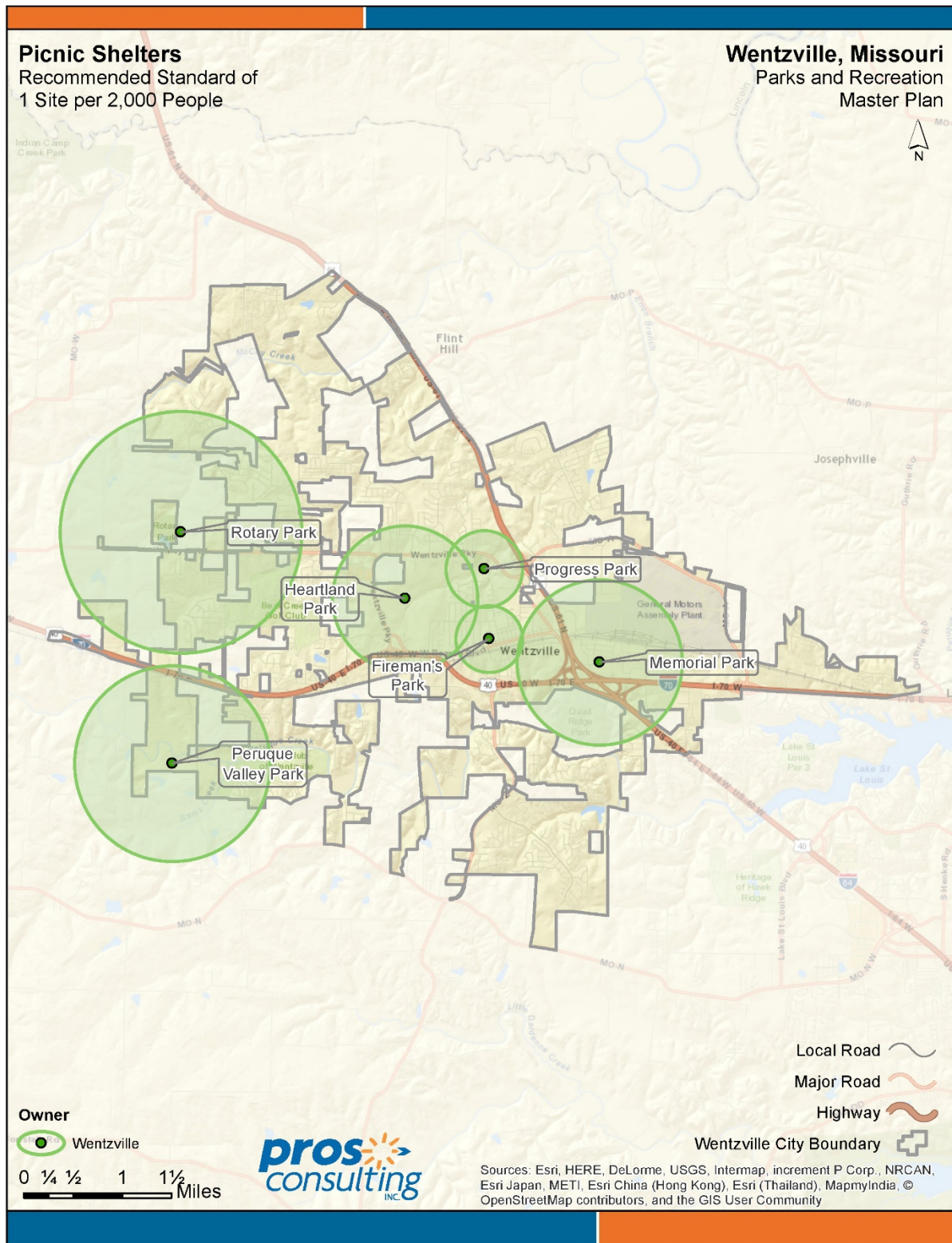


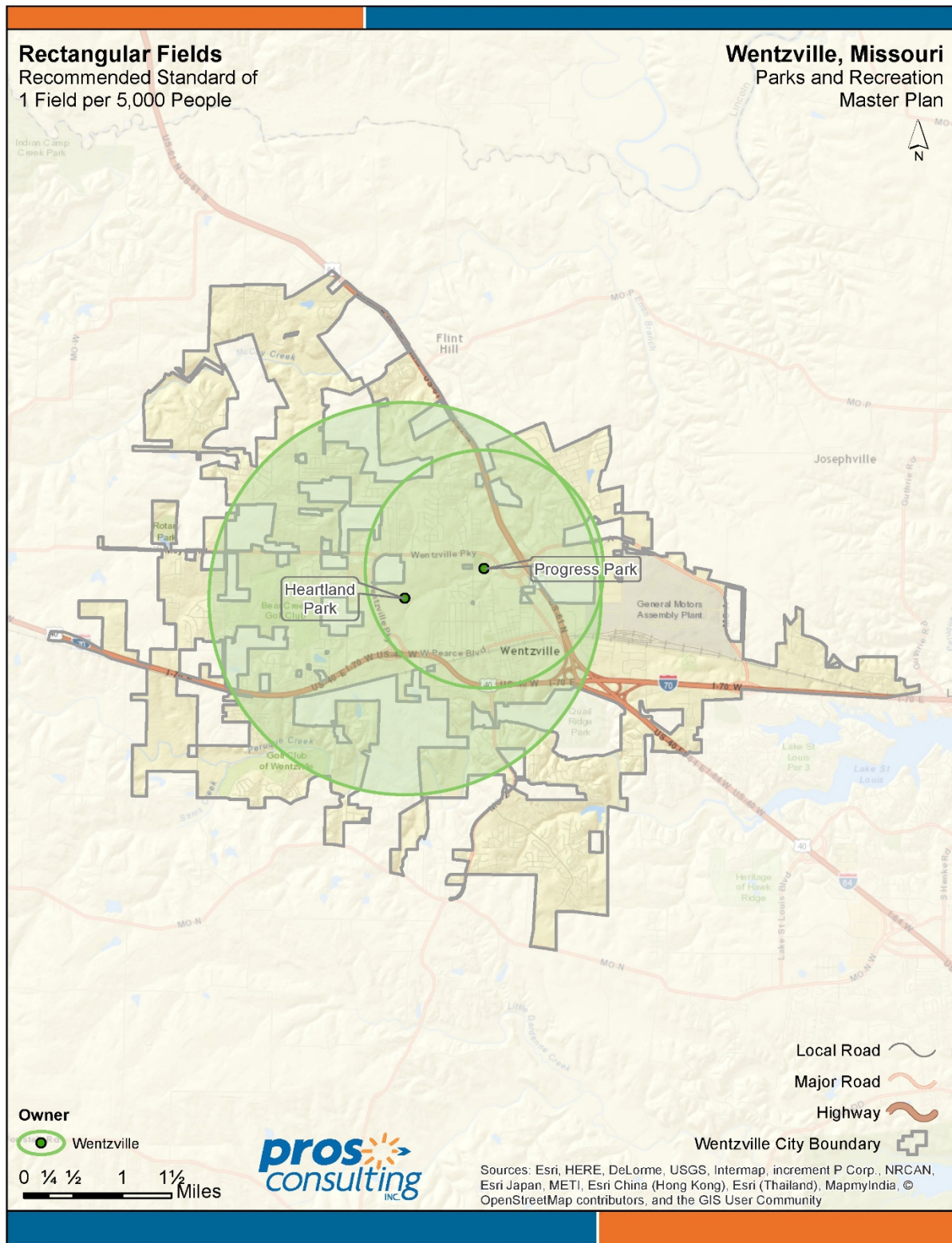




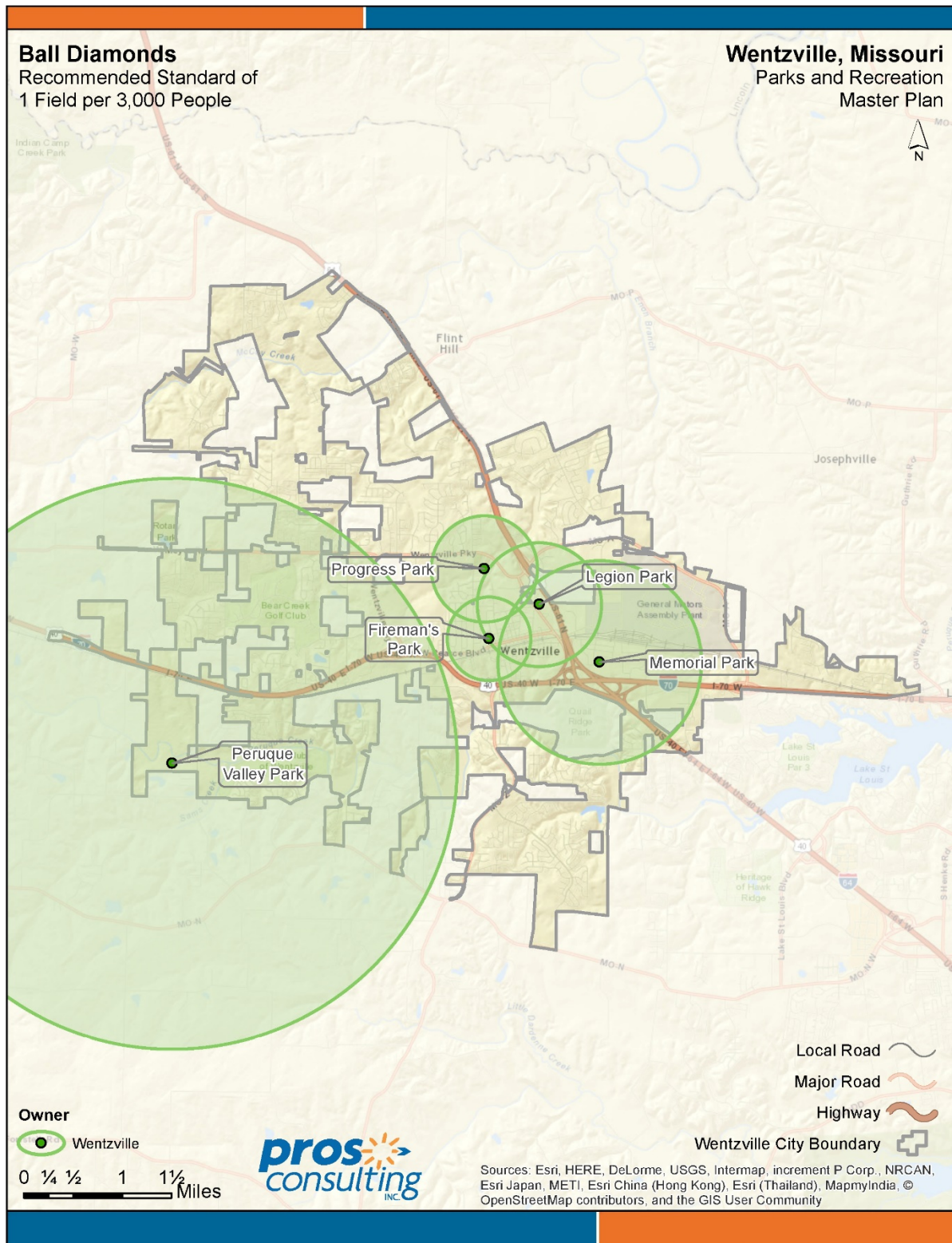


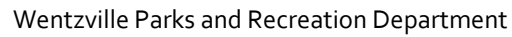




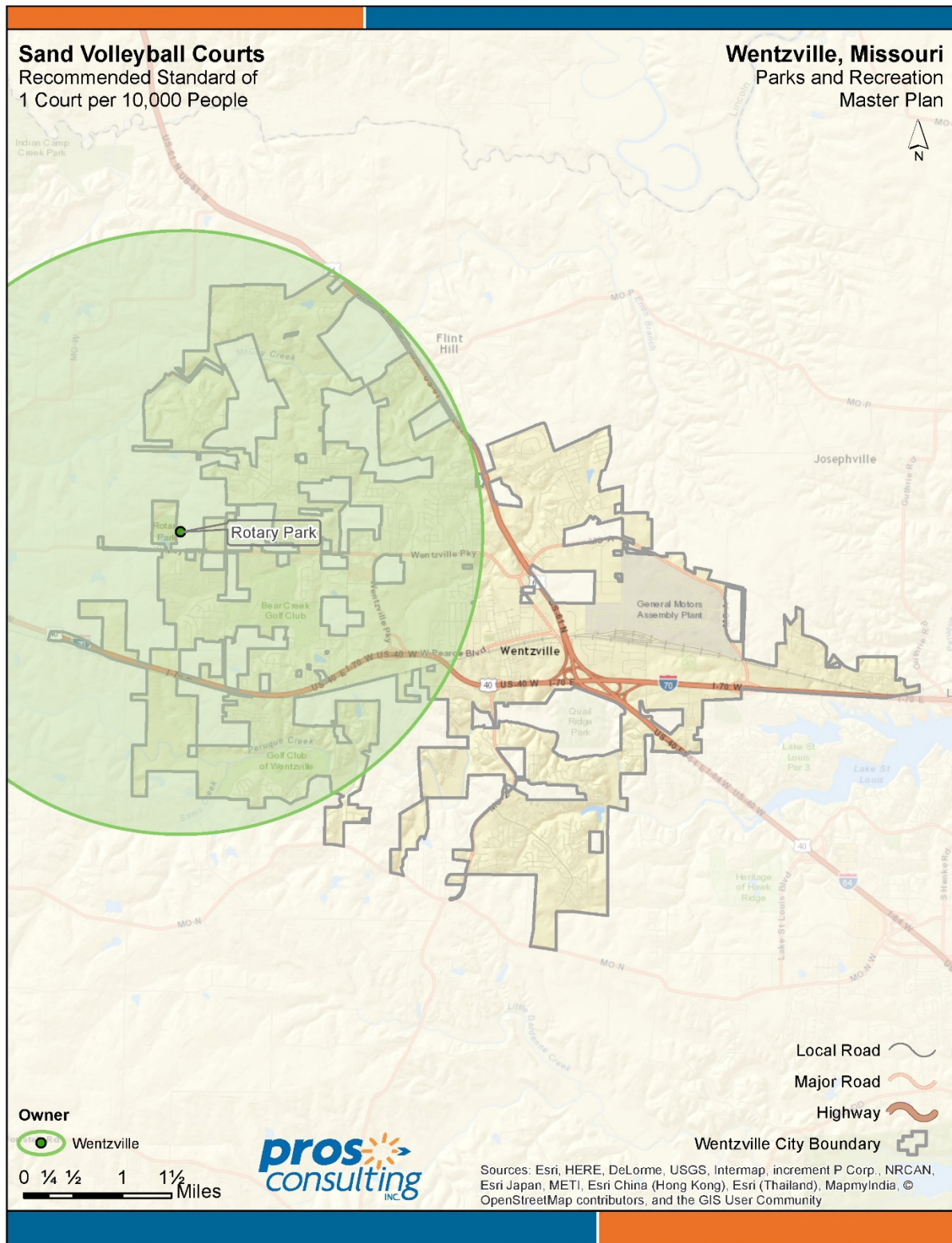


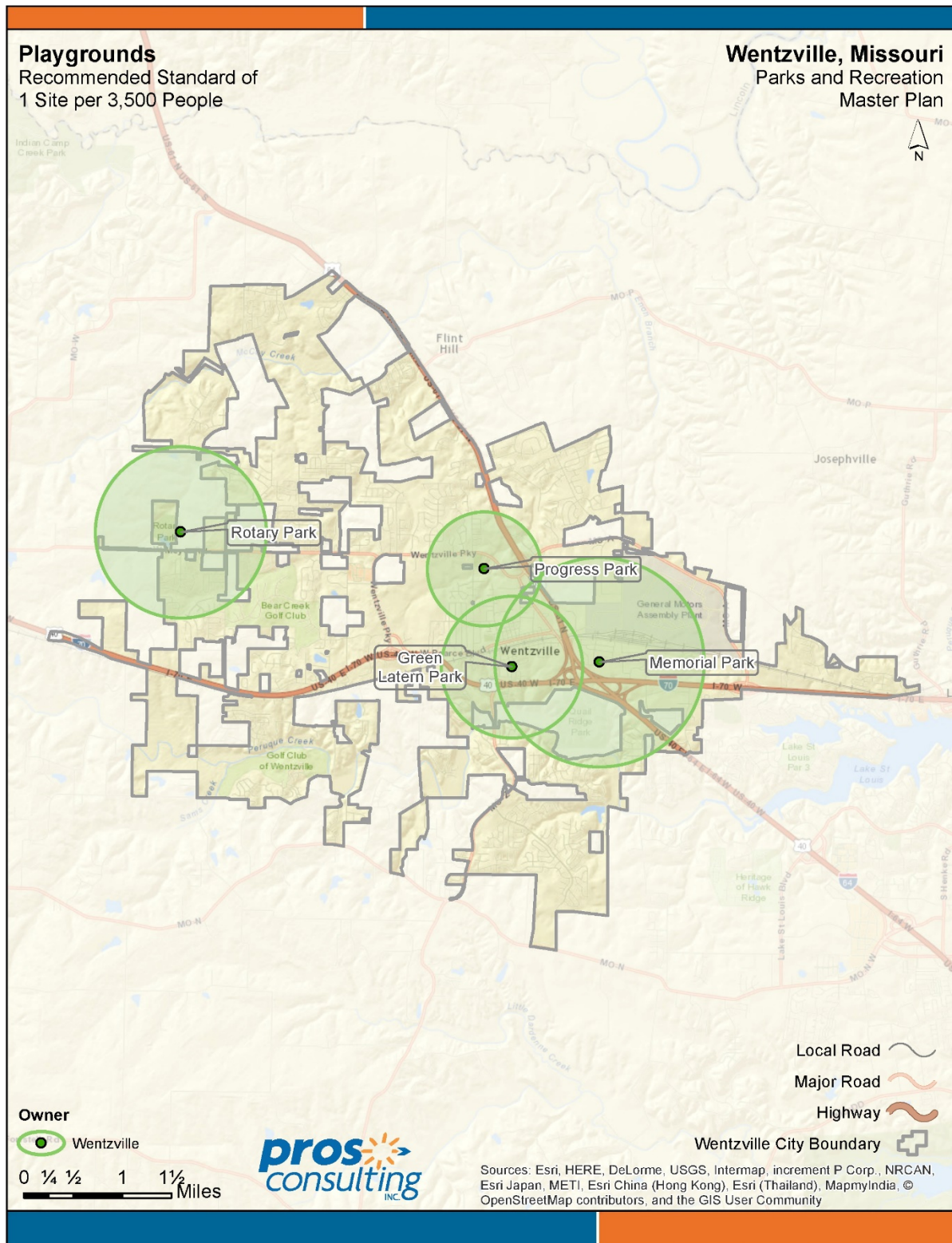




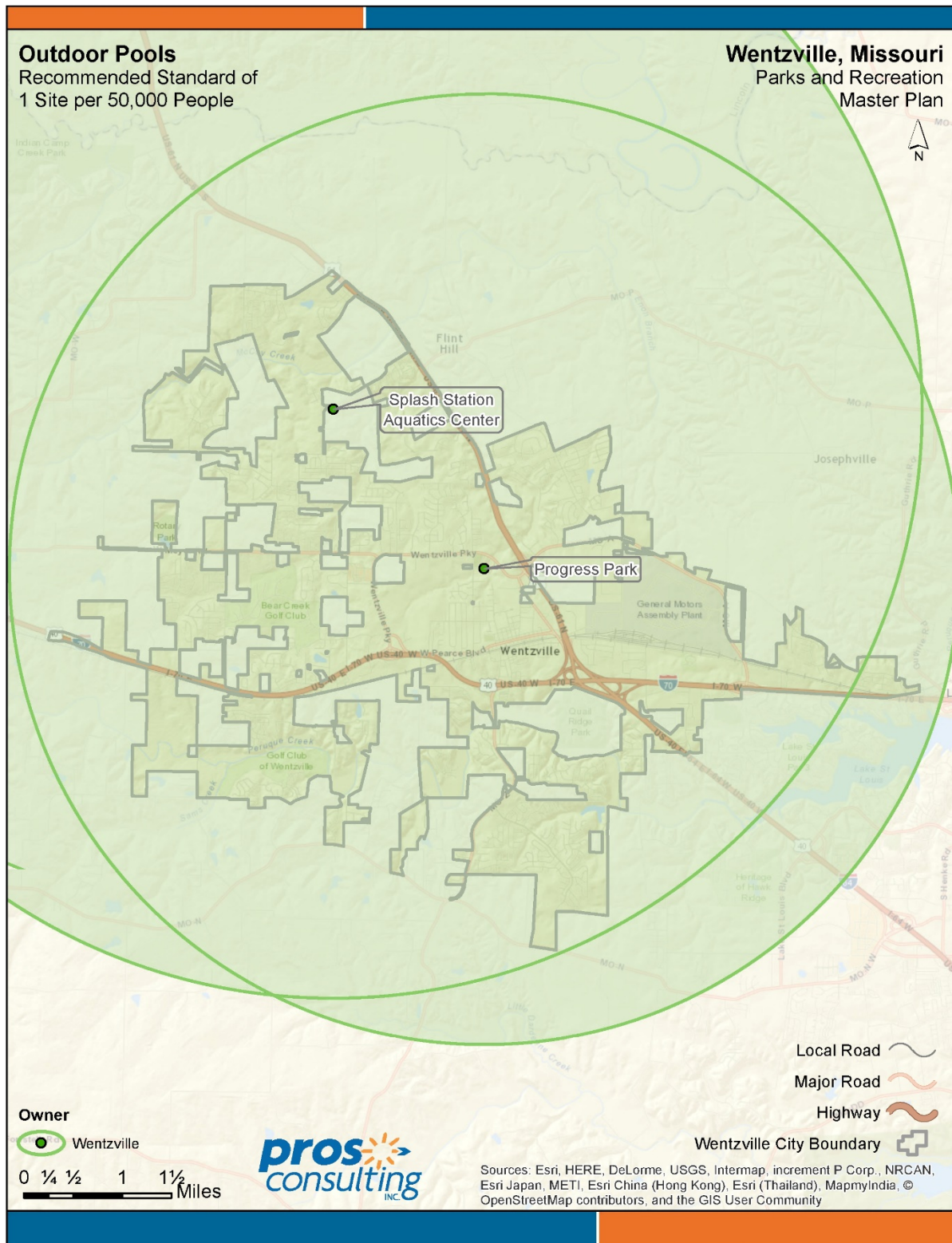


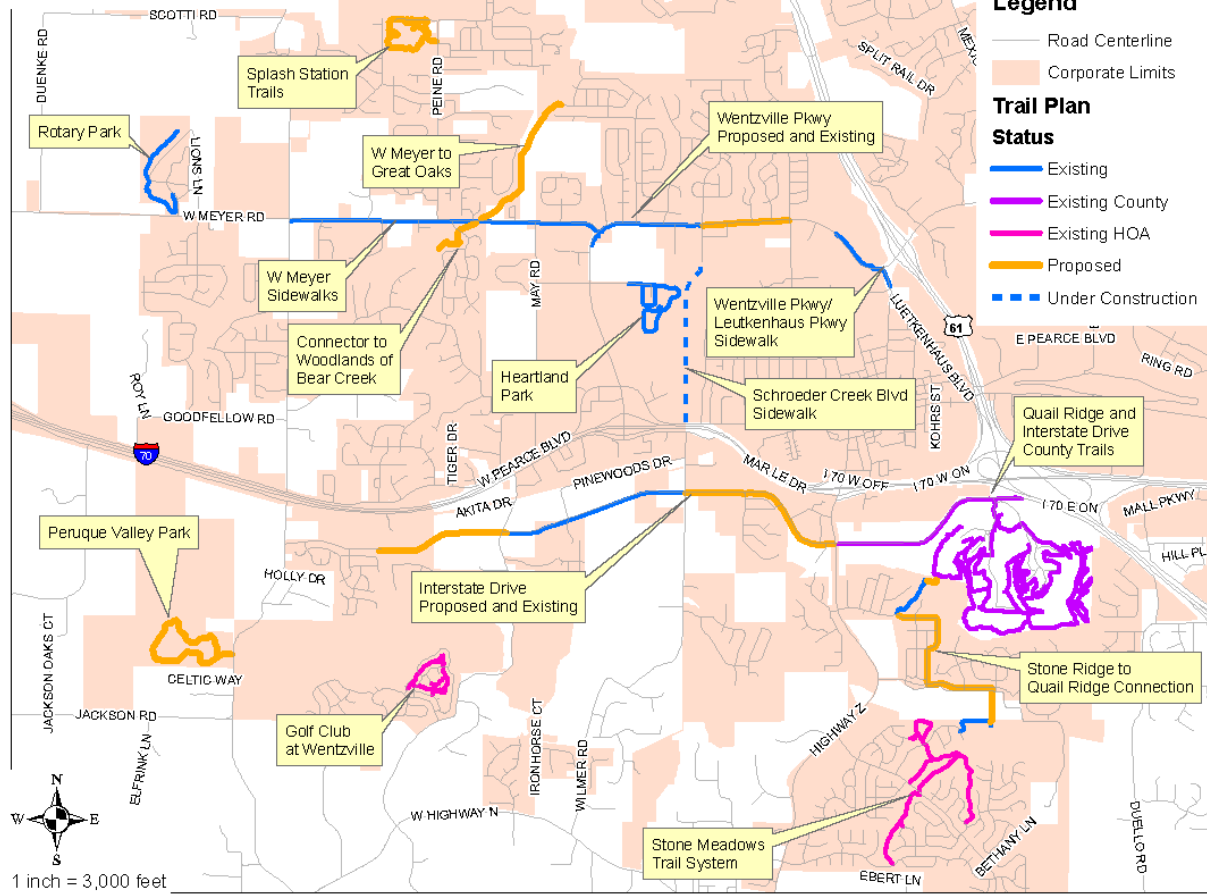
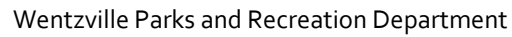












## 4.5 PRIORITY RANKINGS

The purpose of the Facility and Program Priority Rankings is to provide a prioritized list of facility/amenity needs and recreation program needs for the community served by WPRD. This model evaluates both quantitative and qualitative data.

- Quantitative data includes the statistically-valid community survey, which asked residents to list unmet needs and rank their importance.
- Qualitative data includes resident feedback obtained in community input, stakeholder interviews, staff input, local demographics, recreation trends, and planning team observations.

A weighted scoring system is used to determine the priorities for parks and recreation facilities and recreation programs:.

Data Source	Component	Weighting
Quantitative Data	<b>Unmet Needs Reported by the Community Survey</b> – This is used as a factor from the total number of households stating whether they have a need for a facility/program and the extent to which their need for facilities and recreation programs has been met. Survey participants were asked to identify this for 24 different facilities and 20 recreation programs.	35%
	<b>Importance Rankings Reported by the Community Survey</b> – This is used as a factor from the importance allocated to a facility or program by the community. Each respondent was asked to identify the top four most important facilities and recreation programs.	35%
Qualitative Data	<b>Synthesis of Trends and Anecdotal Information</b> – This factor is derived from the planning team’s evaluation of program and facility priority based on survey results, community input, stakeholder interviews, staff input, local demographics, and recreation trends.	30%

These weighted scores provide an overall score and priority ranking for the system as a whole. The results of the priority ranking are tabulated into three categories: High Priority (top third), Medium Priority (middle third), and Low Priority (bottom third).



<b><u>Facility</u></b>	<b><u>Overall Rank</u></b>
Walking, hiking, and biking trails	1
Indoor swimming pools / leisure pool	2
Small neighborhood parks	3
Indoor running / walking track	4
Indoor fitness and exercise facilities	5
Large community parks	6
Natural areas and wildlife habitats	7
Playground equipment	8
Off-leash dog parks	9
Indoor sports fields	10
Boating and fishing areas	11
Outdoor swimming pool/water park	12
Picnic areas and shelters	13
Youth soccer fields	14
Youth baseball and softball fields	15
Outdoor amphitheater	16
Indoor basketball and volleyball courts	17
Outdoor tennis courts	18
Youth football fields	19
Outdoor basketball courts	20
Skate parks	21
Adult softball fields	22
Adult soccer fields	23
Outdoor sand volleyball courts	24

<b><u>Program</u></b>	<b><u>Overall Rank</u></b>
Adult fitness and wellness programs	1
Youth sports programs	2
Water fitness programs	3
Nature programs	4
Senior adult programs	5
Youth Learn to Swim programs	6
Golf lessons	7
Archery programs	8
Youth fitness and wellness programs	9
Adult arts and crafts programs	10
Youth summer camp programs	11
Pre-School programs	12
Tennis lessons and leagues	13
Youth gymnastics and cheerleading	14
Programs for disabled	15
Before and after school programs	16
Youth arts and crafts programs	17
Youth drama/performing arts programs	18
Martial arts programs	19
Adult drama/performing arts programs	20



## Chapter Five - FINANCIAL ANALYSIS

### 5.1 INTRODUCTION

Park and recreation facilities and programs add value to a community's economy and quality of life. The success of the 2016 Wentzville Parks and Recreation Master Plan is ultimately measured by the Department's ability to implement the recommendations, thus providing higher quality of parks and services that meet the needs of the citizens of Wentzville. A significant challenge for the City of Wentzville Parks and Recreation Department in meeting public recreational demands is funding. To a large extent this will be governed by the ability of the City to effectively finance the Parks and Recreation Capital Improvement Program (CIP).

Significant financial investment is necessary for physical development, land acquisition and for maintaining on-going resources for the management of the park system. This includes programming, operational maintenance, and public safety assistance. Implementing the recommended policies and action strategies hinge on the ability to secure funding from multiple sources and responding with effective management of parks and recreation facilities and programs.

#### Did You Know?

84% of Missourians say when choosing a new residence, it is important to have parks and open space nearby.

This section of the report presents the financial assessment of WPRD. As a key element of the Master Plan, the consulting team reviewed available information to assess the financial situation of the Department. The revenues, expenditures and capital funds were analyzed to identify trends and assess the Department's financial integrity.

#### 5.1.1 PARK AND RECREATION FUNDING HISTORY

The Parks and Recreation Department is funded using three main funding sources: Park Property Tax, Parks and Recreation ½ cent Sales Tax, and Grants/Donations/User Fees.

**Park and Recreation Property Tax:** A dedicated Park Property Tax is levied on all residential real estate, applicable personal property, and commercial property in the City of Wentzville. The Park Property Tax was approved in 1964 and was passed by the voters "for the purpose of establishing, equipping, developing, operating, maintaining, and conducting a system of public recreation, public parks, other recreational grounds, playgrounds and other recreational centers and activities." The proposition established a tax not to exceed one (1) mill on each one (1) dollar assessed valuation of all real and tangible personal property. Over the years since 1964 this property tax has been used for acquisition of park land, construction of the Progress Park Recreation Center, building of playgrounds and ball fields, and has contributed to the operation of the Parks and Recreation Department.

The 2015 assessment rate for residential and personal property is \$0.0672 per \$100 of assessed valuation. At this rate the Parks and Recreation Fund receives approximately \$400,000 annually for maintenance and operation of the park system. Those property tax funds account for only 8.9066% of the overall property taxes received by the City.



The Commercial Property Tax collected in the City of Wentzville is a property tax levied by St. Charles County and a portion of that is contributed to the Park and Recreation Fund. The rate set by St. Charles County rate is \$0 .053 per \$100 of assessed valuation. The Park and Recreation fund receives approximately \$11,000 annually from this property tax.

Lastly, the Park and Recreation Fund receives property tax on the assessed value of railroad and utilities located within the city limits of Wentzville. The tax is allocated based on the current tax year levy. This, like the St. Charles County Commercial Property Tax, contributes a relatively small amount to the Park and Recreation Fund. The City budgets to contribute approximately \$13,000 annually to the Parks and Recreation Fund for maintenance and operation of the park system.

**Park and Recreation Sales Tax:** In 2000, the voters of St. Louis, St. Louis County, and St. Charles County passed "Prop C," which levies a one tenth of 1-cent sales tax in that area which funds a Clean Water, Safe Parks, and Community Trails Initiative. In St. Charles County those funds are apportioned back to the municipalities at a rate equivalent to the population of the community. Again, this is a county-wide sales tax so it varies with consumer purchases but usually generates around \$96,000 annually to fund park and recreation operations.

In 2010, voters passed Wentzville's first dedicated Parks and Recreation Sales Tax which took effect on January 1, 2011. The Wentzville Park Sales Tax is a dedicated sales tax for local parks applied to all retail sales made within the city of Wentzville that are subject to taxation under the provision of Sections 144.010 to 144.525 RSMo. According to the City ordinance enacting the Park and Recreation Sales Tax, revenue received from the local Park Sales Tax is to be used *"for the purpose of providing funding for payment of principal and interest obligations issued to fund land acquisition for and improvements to Peruque Valley Park, Heartland Park and an outdoor aquatic center, and for operations and maintenance of local parks for the City; and upon full payment of all such obligations issued, the sales tax rate shall reduce to one-quarter of one percent (\$0.0025) for local parks."*

The Park and Recreation Sales Tax rate in Wentzville is 1/2 of 1% and is further divided into two separate categories: 1/4 of 1 cent: Permanent 1/4 of 1 cent: Renewable/Expires, with a sunset *upon full payment of all such obligations issued.*

From 2011-2016, the 1/2-cent Parks and Recreation Sales Tax was used primarily to fund the construction of Phase I of the Splash Station Aquatic Center; to fund the acquisition of land and construction of Heartland Park and the acquisition of land and construction of the Peruque Valley Park. The bonds issued for these projects totaled approximately \$20,000,000 and are scheduled to be paid in approximately 2031. Again, this is a city-wide sales tax so it varies with consumer purchases but usually generates around \$3,229,000 annually.

Lastly, the Parks and Recreation Fund receives a portion of a statewide Use Tax. The Use Tax is levied by the State of Missouri on all out-of-state purchases by Missouri residents or businesses of tangible personal property to be used or consumed within the state. The City's use tax rate is the same as the sales tax rate, 8.45%, with one fifth allocated to the Park Fund. The Use Tax generates approximately \$157,000 annually for the Parks and Recreation Fund.

**Grants, Donations, and User Fees:** Grants, donations, and user fees comprise the balance of the funding sources used in recent years. The Department actively seeks grants and donations for capital projects, operating expenses and special events. A user fee is the fee collected for a fee-based recreation activity that offsets the operational costs of providing that particular activity.

### 5.1.2 DATA REVIEWED

This chapter identifies and defines the various financing methods that are available for capital projects and summarizes the funding sources that the Department has used for the past ten years. The consulting team also reviewed the detailed cost and activity information prepared by Department staff.

Following is a list of the cost and activity data reviewed:

- Financial Statements for years ending 2010 through 2014
- Department Budgets History for years ending 2010 through 2016

## 5.2 FINANCIAL ASSESSMENT

The financial statements and operations reports for fiscal years ending 2010 through 2014 were analyzed to assess the financial situation of WPRD. The information for this section is from the Audited Financial Statements for 2010 through 2014. Overall, the statements and reports analyzed show a financially stable entity, though not without operational funding challenges that threaten the sustainability of the Department.

### 5.2.1 FUND STATUS

As of 2013, the City's Park Fund was designated a special revenue fund, and subsidy from the City's General Fund was discontinued. The Department activities are reported through the Park Fund and the capital program is managed and reported in the Park Fund, Capital Fund, and Park Debt Fund. The Department has experienced satisfactory fund status for each year as shown in the table on the following page; however, increasing operational demands face the system over the next several years.

The cash and investments increased between fiscal years 2010 and 2014. In general, positive cash balances provide flexibility with respect to managing programs, maintaining assets and meeting the changing needs of the City.



The Net Assets show stability in operations and maintenance of the system. The Net Assets increased between fiscal years 2010 and 2014.

Fiscal Year Ending:	2010	2011	2012	2013	2014
Cash and Investments	\$728,637	\$850,885	\$1,336,303	\$1,874,247	\$2,019,739
Other assets	268,099	1,149,764	1,116,749	723,632	704,644
Total Assets	996,736	2,000,649	2,453,052	2,597,879	2,724,383
Liabilities	311,361	394,236	376,644	549,430	410,124
Total Net Assets	685,375	1,606,413	2,076,408	2,048,449	2,314,259

## 5.2.2 OPERATING REVENUES

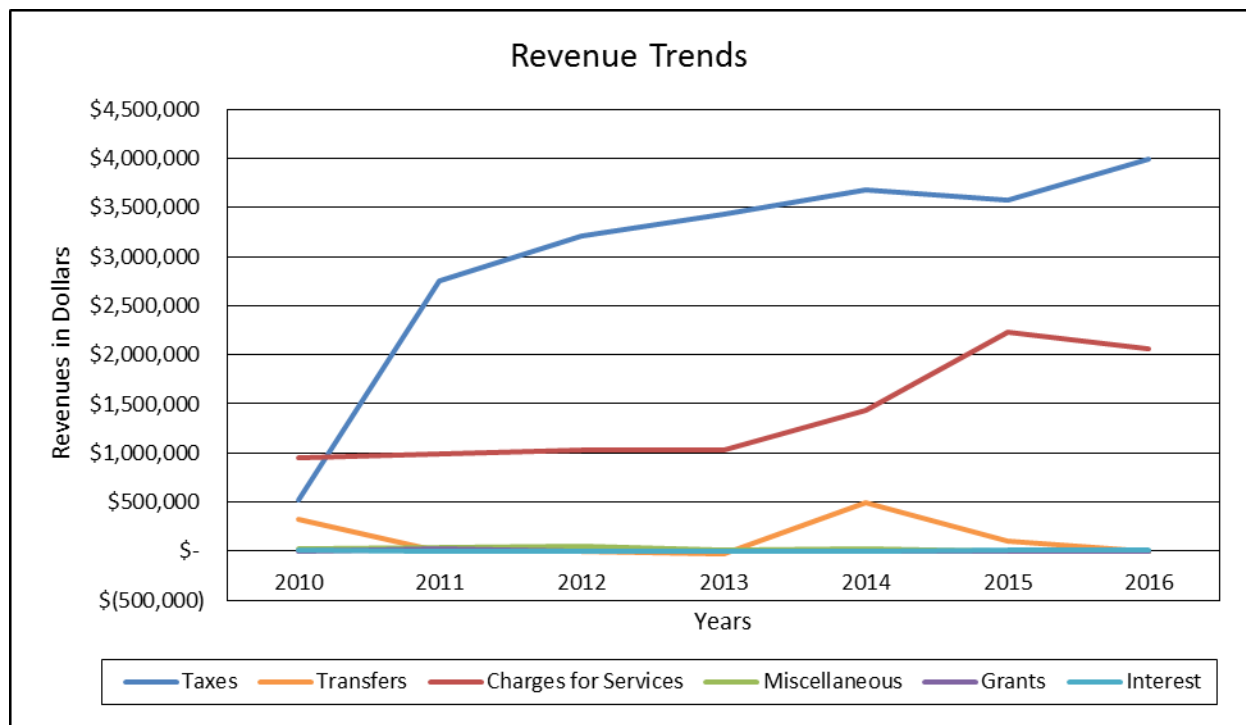
The park and recreation system is funded by a dedicated property tax, a dedicated sales tax, and user fees and charges. Per the City's 2014 CAFR, Park Property Tax rate for 2014 was \$0.0704 per \$100 of the assessed valuation. The maximum authorized rate is 10%. The Park Property Taxes fund the operations and maintenance of the system. The Park Sales Tax is 0.5% on applicable sales with the funds dedicated to Heartland Park, Splash Station Aquatic Park, and Peruque Valley Park. A portion of the sales tax funds are allocated to capital development and the balance of the revenue is apportioned to maintenance of those facilities. User fees and charges provide a significant portion of the remaining system operations and maintenance needs.

The revenues for fiscal years ending 2010 through 2015 and budget 2016 are shown below. Over the period, revenues increased significantly due to the passage of the Park Sales Tax in 2010 and implementation in 2011.

REVENUES	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	AMENDED 2015	BUDGET 2016
Taxes	\$ 518,013	\$ 2,753,040	\$ 3,213,998	\$ 3,438,621	\$ 3,680,282	\$ 3,572,602	\$ 3,999,778
Transfers	327,297	-	(250)	(32,443)	500,000	101,945	-
Charges for Services	948,561	993,721	1,028,574	1,027,119	1,433,766	2,226,815	2,063,564
Miscellaneous	24,173	34,671	46,263	16,023	18,152	2,050	-
Grants	5,044	30,802	-	-	-	-	-
Interest	5,598	4,677	4,095	(173)	3,581	6,100	6,000
Total Revenues	\$ 1,828,686	\$ 3,816,911	\$ 4,292,680	\$ 4,449,147	\$ 5,635,781	\$ 5,909,512	\$ 6,069,342

The table below shows the percentage of total revenues by category. Charges for Services made up 52% of the total revenues in 2010 and have decreased to 34% in 2016. Tax Revenues were 46% of the total in 2010 and have increased to 66% in Budget 2016. The graph shows trend lines of these revenue categories. The revenue trend lines show the Department's increasing reliance on tax revenues. The Department should consider a review the current revenues from fees and charges and potential new revenue sources to maintain the financial strength of the park and recreation system. Best practices are to establish a cost recovery policy to guide the mix of revenue sources.

REVENUES	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	AMENDED 2015	BUDGET 2016
Taxes	28%	72%	75%	77%	65%	60%	66%
Transfers	18%	0%	0%	-1%	9%	2%	0%
Charges for Services	52%	26%	24%	23%	25%	38%	34%
Miscellaneous	1%	1%	1%	0%	0%	0%	0%
Grants	0%	1%	0%	0%	0%	0%	0%
Interest	0%	0%	0%	0%	0%	0%	0%
Total Revenues	100%	100%	100%	100%	100%	100%	100%





### 5.2.3 OPERATING EXPENDITURES

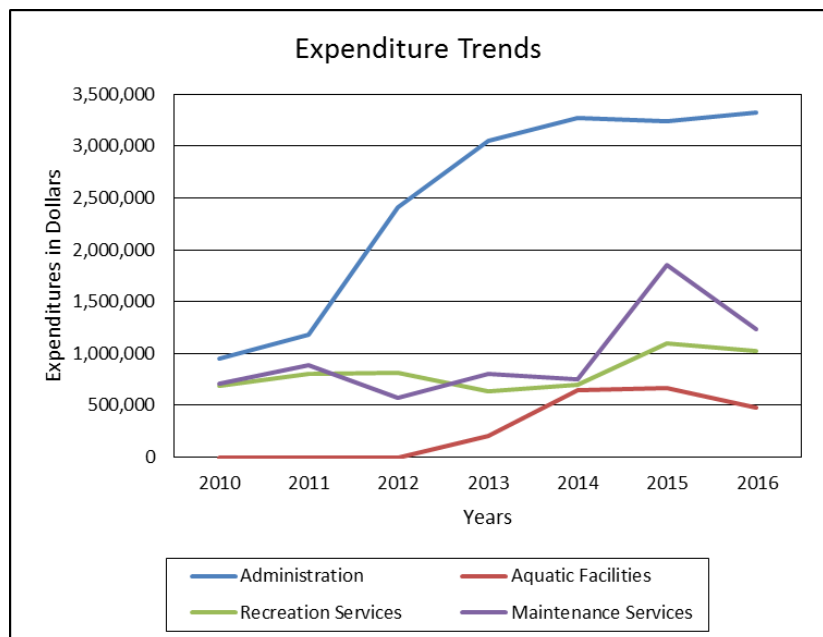
Total operating expenditures for FY2010 through Budget FY2016 increased by 158%. The greatest increases are in Park Administration for Debt Service payments and Service Allocation Fees. WPRD will expend \$427,394 in FY2016 in Service Allocation Fees, or 9.5% of all operating expenditures less Debt Service. Service Allocation Fees are paid from the Park Fund to the City to subsidize municipal functions such as human resources, IT, procurement, accounting, communications, and public works. These expenses were incurred as part of the General Fund budget prior to FY2012.

EXPENDITURES	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	AMENDED 2015	BUDGET 2016
Administration	949,353	1,182,090	2,407,531	3,050,210	3,274,132	3,239,361	3,320,151
Aquatic Facilities	-	-	-	204,730	644,357	664,878	482,048
Recreation Services	693,124	802,910	816,048	639,870	699,043	1,094,029	1,028,087
Maintenance Services	704,437	883,080	577,722	801,624	746,841	1,856,840	1,235,455
Total Expenditures	2,346,914	2,868,080	3,801,301	4,696,434	5,364,373	6,855,108	6,065,741

Also, prior to 2012, the Parks and Recreation Fund received a fund transfer from the General Fund to offset shortfalls in revenue. This occurred because, again, prior to the passage of the Parks and Recreation Sales Tax, the primary source of funding for the Parks and Recreation Fund was property taxes along with fees and charges. From 2007 to 2011, this transfer from the General Fund to the Park Fund ranged from a low of \$300,000 to a high of \$852,232.

The City evaluates the Service Allocation Fee twice a year – once during budget season and again at year end when the fee is adjusted and recorded based on actual values. Using these actual values, the City should conduct an analysis to determine to what degree Service Allocation Fees are commensurate with services provided and report this information to the Parks and Recreation Board on an annual basis. In some cases it may be more appropriate and sustainable for municipal services such as human resources, IT, procurement, accounting, communications, and public works services to be funded by the General Fund.

The line graph shows the historical expenses from fiscal years ending 2010 through Budget 2016.



### 5.2.4 COST RECOVERY

Industry best practices for park systems are 40-50% cost recovery from revenues other than Taxes and Transfers. The table below shows that the Department recovered between 37% and 49% of costs (other than Debt Service, which is not typically included as an operational expense) from Charges for Services, Grants, Miscellaneous Revenues and Interest.

COST RECOVERY	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	AMENDED 2015	BUDGET 2016
Revenues Less Taxes and Transfers	983,546	1,063,874	1,078,932	1,042,969	1,455,499	2,234,965	2,069,564
Expenditures Less Debt Service	2,371,955	2,505,955	2,210,921	2,853,847	3,716,585	5,221,697	4,513,844
Revenues Over (Under) Expenditures	(1,388,409)	(1,442,081)	(1,131,989)	(1,810,878)	(2,261,086)	(2,986,732)	(2,444,280)
Cost Recovery	41%	42%	49%	37%	39%	43%	46%

A summary of the cost recovery by selected functions is shown in the tables below. The Department demonstrated a healthy cost recovery in Recreation and Aquatics operations. The Recreation Division had cost recovery above 60% which is good compared to similar systems.

#### Recreation Division

COST RECOVERY	ACTUAL 2013	ACTUAL 2014	AMENDED 2015	BUDGET 2016
Revenues Less Taxes and Transfers	398,442	428,635	878,380	727,426
Expenditures	639,870	699,043	1,092,829	1,028,087
Revenues Over (Under) Expenditures	(241,428)	(270,408)	(214,449)	(300,661)
Cost Recovery	62%	61%	80%	71%

The Aquatics Division had a cost recovery of 75% and 87% for 2014 and 2015, respectively. The Department's recovery for Aquatics is strong for the park and recreation industry. Many systems have difficulty obtaining more than 50%. Higher cost recovery rates allow the Department to maintain the programs and facilities into the future to meet the needs of the citizens.

#### Aquatics Division

COST RECOVERY	ACTUAL 2013	ACTUAL 2014	AMENDED 2015	BUDGET 2016
Revenues Less Taxes and Transfers	143,382	484,382	579,000	540,813
Expenditures	204,730	644,357	664,878	482,048
Revenues Over (Under) Expenditures	(61,348)	(159,975)	(85,878)	58,765
Cost Recovery	70%	75%	87%	112%



### 5.2.5 CASH RESERVES

The cash and investments are compared to the total expenditures in the table below. Cash and investments have increased in relation to total expenditures over the period. Generally, it is recommended that the Department maintain a reserve of cash and investments between two (2) to three (3) months to cover unexpected revenue drops, unusual and emergency expenditures. The cash and investment totals are in the high target range for all years.

	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014
Cash Analysis					
Expenditures	2,371,955	2,868,080	3,801,301	4,496,433	5,364,373
Cash and Investments	728,637	850,885	1,336,303	1,874,247	2,019,739
Cash as a Percent of Expenditures	31%	30%	35%	42%	38%
Expenditure Coverage (Months)	3.3	3.4	2.8	2.4	2.7

Currently, the Park and Recreation Fund has a mandate to maintain at least a 25% reserve, of which 10% is restricted to land acquisition and trail development. The remaining 15% is unrestricted. The City should consider establishing a 7-8% dedicated reserve from the unrestricted 15% for storm damage, emergency facility repair, and/or facility replacement.

### 5.2.6 CAPITAL BUDGET

The Capital Budget, more commonly referred to as the Capital Improvement Plan (CIP), needs to be a tool which provides the Park and Recreation Board, City Staff, and the Board of Aldermen with a blueprint of needs that are aligned with other planning documents, including the City's Comprehensive Master Plan (2013), Community Interest and Opinion Survey (2016), the Parks and Recreation Master Plan (2016), Downtown Revitalization Study (2009), Village Center Design Manual (2016), and the Bikeable-Walkable Community Plan (2008).

#### DEFINITIONS

A Capital Improvement Plan, as defined by the National Council on Government Accounting, is a plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program. A Capital Improvement Project is any major project requiring the expenditure of public funds (over and above operating expenditures of public funds) for the purchase, construction or replacement of the physical assets of the community. The project or asset should have a useful life of more than one year and have significant value.

#### OVERVIEW

The 2016-2021 CIP includes an inventory of anticipated capital requirements of the Department within the next five years. Fiscal Year 2016 is included with the Budget and Appropriations Ordinance and Annual Budget document. Carry-over projects identified and listed in the Annual Budget document as expenditures in the proposed budget year were appropriated in prior budget year(s). The Board discusses and authorizes carry-over projects and amounts during March and April of each year.



Many of the cost assumptions in this Plan are preliminary estimates that will require refinement as discussion and implementation of a specific project progresses. As a result, funding needs to be flexible. Certain projects are included in the Plan with the expectation that an opportunity may be available for funding assistance. Should this type of opportunity fail to occur, a project might be dropped or deferred.

Several objectives need to be incorporated into the CIP or need to be drivers for creating a well thought out plan:

1. **Infrastructure Replacement and Compliance:** WPRD should continue to focus on repair and replacement of aging infrastructure, including mechanical systems, parking lot repairs and overlays and lighting upgrades, while meeting mandated compliance directives. Such projects in the past have included: installing backflow preventers for building to meet build codes, performing asphalt overlays for roads and parking lots, and a number playground replacements. The Department has a number of similar projects that have been identified in the out years such as installing screenings for roof top units at Progress Park, installing automated light controls for several older ball field complexes, replacing track surfacing at Progress Park, etc.
2. **Long Range Approach:** When constructing new facilities, the WPRD needs to begin to focus on incorporating long-term renovations and maintenance objectives for those facilities. This might include planning for the need to eventually re-plaster a pool or upgrade a lighting system at a sports complex to something more efficient.
3. **Growth Preparation/Management:** The Department is facing the challenge of keeping up with growth so it is important to be more forward thinking regarding the approach to funding related to “targets of opportunities.” While a comprehensive master planning process can identify where growth is likely to occur, there needs to be a disciplined approach to ensuring that funding is planned and prepared in a timely fashion to meet those needs. WPRD should continue to explore indoor and outdoor recreation space opportunities, and in addition, begin the planning process for future phases of projects that are currently only partially built out.
4. **Address Deferred Maintenance Projects:** 2016 will be another construction-filled year in the Department and there are a number of smaller maintenance needs that have been deferred over the past three to five years. A back log of deferred maintenance projects can be as detrimental to a Department has not having adequate facilities. Deferred maintenance also has a tendency to be more costly in the future because projects that could have been fixed for a small dollar amount often create bigger issues and more expenses when it comes time to complete the work. Continued revision of the CIP will help ensure that the Department does not defer major capital requirements to the point where a future Board will have to act with a sense of urgency or under pressure to construct, maintain or replace capital facilities. The Department needs to begin planning for an extensive renovation of the facilities at Firemen’s Park, mechanical system upgrades at the Progress Park Banquet Hall, and upgrading the locker rooms and support amenities.
5. **Technology, Security, and Vehicle Replacement Programs:** The Department needs to collaborate with and/or participate in discussions with the appropriate internal partners to



establish formal technology, security, and vehicle replacement program. There appears to be a loose practice related to these plans but nothing that is formalized and these plans need to formally adopted by the agency and need to be incorporated as part of every project or budget discussion.

### CURRENT CIP

The CIP represents a continued commitment to the maintenance and improvement of the parks and recreation facilities and the equipment necessary to maintain those facilities. The amount spent on annual capital expenditures is an indication of an entity's willingness to invest and maintain its system assets. The industry best practice is 4% to 6% of the system value. This is sign of a financially strong, growing, and expanding system. The Proposed Capital Budget shown in the tables below demonstrate the City's desire to provide and maintain quality system wide facilities.

Capital Expenditures	2010	2011	2012	2013	2014
Park Fund	\$193,217	\$316,554	\$28,250	\$244,317	\$475,523
Park Debt Fund	\$0	\$1,700,399	\$1,844,812	\$5,822,059	\$5,049,916
Total	\$193,217	\$2,016,953	\$1,873,062	\$6,066,376	\$5,525,439

Proposed Capital Improvement Plan												
Category	Project Name	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Parks Maint	Irrigation @ Progress Park Complex	\$ 33,210										
	Maintenance Shed & Office @ Perque Valley Park	\$ 288,470										
	Asphalt Parking Lot Around Structures @ Rotary Park				\$ 123,625							
	Progress Park Baseball Field Improvements					\$ 43,750						
	Install RTU for Progress Pool Locker Rooms					\$ 75,900						
	Install a Vestibule at Progress Hall Banquet Center					\$ 101,675						
	<i>Install Irrigation and Turf Fields @ Splash Station</i>					\$ 39,200						
	<i>Lighted Fountain at Heartland Park Lake</i>					\$ 61,250						
	<i>Shade Structure for Playgrounds</i>					\$ 43,050						
	<i>Restroom/Concession Facility @ Heartland Park</i>					\$ 225,000						
	Install Screening for AHUs for Progress Park Rec Center						\$ 86,020					
	Memorial Park Renovations							\$ 218,750				
	Add Lights to Football Field @ Progress Park							\$ 218,500				
	Fishing Dock at Heartland Park Lake							\$ 50,000	\$ 222,525			
Hort & Forestry Recreation	Lakeside Gazebo @ Rotary Park								\$ 281,750			
	Renovate Tennis and Playground @ Firemans Park											
	Land Acquisition/Hike & Bike Trails Improvements	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000						
	ADA Sidewalk Replacements/Improvements	\$ 25,000	\$ 25,000		\$ 25,000							
	Public Park Facility Improvements	\$ 52,000	\$ 64,300	\$ 52,000	\$ 52,000	\$ 52,000						
	Greenhouse						\$ 62,970					
	Universally Accessible Playground @ Heartland Park	\$ 88,208	\$ 812,250									
	ADA Door Improvements @ Progress Pool	\$ 34,977										
	Replace the Surface on the Elevated Track @ Rec Center		\$ 33,075									
	Add Lights to Field #2 @ Heartland Park				\$ 111,263				\$ 100,000	\$ 49,000		
Aquatics	Mobile Stage for Special Events											
	Replacement Scoreboard @ Progress Park Football Field											
	Shade Structure for Splash Station	\$ 34,440		\$ 43,050								
	Additional Asphalt Parking Lot Structure @ Splash Station											
Project Subtotal Equipment	Additional Water Slide @ Splash Station						\$ 194,653					
		\$ 731,306	\$ 1,134,625	\$ 295,050	\$ 411,887	\$ 373,325	\$ 521,443	\$ 487,250	\$ 604,275	\$ 49,000	\$ -	
TOTAL		\$ 269,350	\$ 53,788	\$ 112,400	\$ 288,300	\$ 124,800	\$ 162,950	\$ 143,150	\$ 100,700	\$ 96,800	\$ 90,150	
		\$ 1,000,656	\$ 1,188,413	\$ 407,450	\$ 700,187	\$ 498,125	\$ 684,393	\$ 630,400	\$ 704,975	\$ 145,800	\$ 90,150	

*Note: The italicized projects listed in 2020 were removed from the City's Five Year CIP Program and will need to be reprogrammed in later years.*



## LOS IMPLICATIONS

The Level of Service analysis presented earlier in the Master Plan recommends growth of the parks and recreation system in order to keep pace with community growth. In terms of land acquisition and development, it calls for the City of Wentzville to provide an additional 101.43 acres of parkland. To estimate the financial impact, current land values in western St. Charles County were referenced to estimate acquisition and development costs. The analysis shows that an additional investment of approximately \$5.6 million over the next 5 years would likely be required to address the park system's deficiency in level of service to meet community need. It should be noted, however, that this is a broad cost projection developed only to understand an estimated order of magnitude, and that it assumes fee simple parkland acquisition. There are multiple alternative methods and funding sources discussed later in this chapter that may be more appropriate than fee simple acquisition.

### Did You Know?

Survey results showed that residents were willing to pay a few dollars more each month in property taxes to fund growth of the park system, for an estimated increase of \$493,000 per year.\* Over 5 years, this would result in a total of \$2.4 million, which could cover most or all land acquisition and parkland development costs to address the current level of service deficiency.

\*Estimated 13,699 households paying \$36/yr.

Property Type	Market Land Value (per acre)	Corresponding Park Classification	Community Need from LOS	Estimated Cost Range	Estimated Cost Using *Midpoint
Under 20 acres; rural, no utilities within 1/2 mile	\$10,000 - 30,000*	Neighborhood Park	46.58 acres	\$465,800 - 2,561,900	\$1,397,400
Under 20 acres; suburban, utilities within 1/2 mile	\$30,000* - 55,000				
Over 20 acres; rural, no utilities within 1/2 mile	\$10,000 - 20,000*	Community Park	54.85 acres	\$548,500 - 3,016,750	\$1,097,000
Over 20 acres; suburban, utilities within 1/2 mile	\$20,000* - 55,000				
Total Acquisition Costs			101.43 acres	\$1,014,300 - 3,576,200	\$2,494,400
Development Costs	100% - 150% of acquisition costs (midpoint 125%)			\$1,014,300 - 5,364,300	\$3,118,000
TOTAL ACQUISITION AND DEVELOPMENT COSTS				\$2,028,600 - 8,940,500	\$5,612,400

The Level of Service Analysis also identified a deficiency in the amount of indoor recreation space available to the residents of Wentzville. Over the years, the Wentzville community has expressed an interest in many community recreation facilities viewed as desirable additions to the City's offerings. These have included an indoor swimming pool, a community center, an expanded older adult community center, gymnasium space, and indoor fitness space. These facilities are "big ticket" items that carry significant costs for capital development as well as for ongoing operation and maintenance.

Apart from the cost, availability of land for new construction is limited. It has been suggested that these facilities could simply be added to existing parks. However, existing parkland is very limited in the ability to provide enough space for new indoor facilities. Some of the City's park acreage is located in flood plains which also limits the ability to accommodate these types of facilities. Any new construction in existing parks may require the elimination of ball fields, children's play areas, sports courts, or other park elements.

The construction of a community center would likely require a minimum of 10 to 15 acres to accommodate the required activity space, support facilities, and parking. Community centers that are

well-designed to suit residents' needs and utilize best business management practices in the parks and recreation industry often require little to no operating subsidy; however, many centers indeed do require up to 40% taxpayer subsidy to offset operational costs depending upon facility amenities, functionality and size of spaces, marketability of memberships and rentals, and the mix of recreational components that create demand in the marketplace. To ensure revenues are maximized and full cost recovery achieved, a feasibility study would need to be conducted to determine what kind of facility is viable in Wentzville. Then, a site in the proper location and with sufficient space to accommodate the facility's purpose would need to be identified. Prior to and after opening, the community center would need to be marketed heavily to residents and neighboring/secondary markets.

If the Parks and Recreation Department is going to continue as a special enterprise fund, the City may want to consider combining as many needed elements into a facility in order to maximize the usage, limit the operating costs, and reduce the construction costs associated with trying to build separate facilities to meet identified needs. This may present some unique problems since older adult populations tend to want facilities which limit or control access to younger populations and may have some specialized needs. But numerous community center designs in similar cities have addressed these issues through creative and adaptive architectural design.

Typical construction costs for this type of facility will vary depending upon the components, amenities, and services to be provided. Community recreation facilities generally cost between \$250-500 per square foot to design, develop, construct, and furnish. Applying the findings of the Level of Service analysis, which estimates a deficiency of 66,303 square feet by 2020 (a "medium size" community center), an approximate cost to develop such a facility would be \$16-34 million dollars.

## 5.2.7 PROPERTY TAX REVENUES

Between the fiscal years ending 2010 and 2014, the Taxable Property Values have increased by 0.2% as shown in the table below. In some areas of the U.S., the mortgage markets are experiencing significant difficulty with respect to interest rates and foreclosures. These issues can result in flat or decreased property values which result in flat or decreased property tax revenues. The decreases in property values after 2010 are consistent with trends across the U.S. The increase in valuation in 2014 is a sign of significant improvement in the economy of the community.

Fiscal Year	Total Property Value	Annual Percent Change	Commulative Percent Change
2014	\$2,730,698,907	3.6%	0.2%
2013	2,634,620,557	-1.0%	-3.3%
2012	2,660,785,755	1.2%	-2.3%
2011	2,630,052,219	-3.5%	-3.5%
2010	2,724,338,899		



## 5.3 POTENTIAL FUNDING SOURCES FOR FUTURE PROJECTS

Parks and Recreation projects are funded in a variety of manners. Eighteen separate methods of financing projects used in various Missouri communities were identified for consideration in funding Wentzville programs and projects. These methods and their definitions follow.

**Activity and/or User Fees.** This is a dedicated user fee established by ordinance for the purpose of constructing and maintaining recreation facilities and programs. The fee applies to all organized activities that require a paid registration or reservation of some type. Fees are based on activity level. For example, in youth sports leagues each participant may be charged \$2.15 per scheduled game, with \$1.70 going to offset operating and maintenance costs (mowing, utilities, field preparation, etc.) and \$0.45 used for construction, improvements, or renovation of facilities. The appeal is that the fee is paid by the users and the funds are earmarked for the facilities that generate the revenue.

**Resident and Non-Resident Fees.** Departments also have the opportunity of developing Resident and Non-Resident Fees. Those that reside within the city limits pay a reduced fee compared to those that live outside of the city limits. The City of Wentzville currently used this type of fee for most programs to ensure equity between those that live in Wentzville and pay taxes to have quality parks and recreation facilities and programming. What the City might consider is whether or not there is additional opportunities to incorporate an additional amount for construction, improvements, or renovation of facilities.

**Ad Valorem Property Tax.** Tax levied on the assessed valuation of all non-exempt real and personal property. The City currently utilizes this as a funding source for parks and recreation operations. There has been some discussion about whether or not to continue imposing this type of tax. Many cities across the state, and nation, utilize this form of tax levy to fund both operations and capital improvements. Those systems generally achieve greater financial stability and sustainability than departments funded solely by General Fund appropriations; however, communities that choose to rely on ad valorem taxes to fund most or all park and recreation expenditures expose their system to significant financial volatility, endangering public resources over the long term.

**Community Development Block Grants.** These are federal entitlement grant programs which are distributed to cities and can be used for a wide variety of municipal projects within areas which meet program guidelines, such as income levels for area residents. It is important to understand that these programs, typically, have very tight parameters for qualification and are very competitive.

**Dedication/Development Fees.** Dedication of open space or payment of fees for park development or recreation purposes. As open space is consumed, developers may either dedicate a portion of the property for open space, or in lieu of land, pay an impact development fee so that alternate open space may be purchased. Obviously, as new neighborhoods are created and new residents are welcomed into a community there is an additional strain put on the already limited resources that exist in the community. Wentzville has experienced this growth related phenomenon not just as it relates to City resources but also the School District, Emergency Services Districts, and County and State Transportation networks have all experienced shortcomings as they relate to the increased growth.

**Foundations/Grants/Gifts.** Tax-exempt, non-profit organizations established with private donations in promotion of specific causes, activities, or issues. These offer a variety of means to fund capital projects, including: capital campaigns, gifts catalogs, fundraisers, endowments, and sales of items. These programs are often focused on providing limited resources to be used for capital development and, typically, are not interested in contributing dollars towards operation or maintenance. Organizations that provide funding for these types of opportunities often limit the number or amount of giving that a community can receive. It is also, very often, important to be ready to act quickly when these organizations provide funding opportunities because they can be short lived. The Parks and Recreation Department has made great strides in the past few years to develop a staff position who can focus on working into the network that exists for knowing when these opportunities are going to surface. While there has been good progress in this area, we would recommend that more be done to better position the City for these types of opportunities.

**General Obligation Bonds.** Bonded indebtedness issued with the approval of the electorate for capital improvements and general public improvements. Approval requires a super majority (four-sevenths) vote for passage during general municipal elections, primary, or general elections, and a two-thirds majority at all other elections.

**Hotel, Motel, and Restaurant Tax.** Tax based on gross receipts from charges and meal services which may be used to build and operate golf courses, tennis courts, and other special park and recreation facilities. In discussions with staff, there is the impression that this may not be an option in Wentzville as current legislation is written. It is encouraged that Wentzville continue to monitor this and seek to pursue legislation that could allow this funding source to be developed in the community because it is very successful in communities that have this in place.

**Interlocal Agreement.** Contractual relationships entered into between two or more local units of government and/or between a local unit of government and a non-profit organization for the joint usage/development of a program or facility. The challenge here is always to ensure that there are measurable benefits provided to all parties. Wentzville is positioned to be a leader in this part of St. Charles County and there may be some good opportunities to develop these types of partnerships in the future.

**Land and Water Conservation Fund.** Matching funds awarded for acquisition and development of parks, recreation, and supporting facilities through the National Park Service and Missouri Department of Natural Resources. This funding source has been impacted by some of the political maneuvering that has been taking place in recent year as the federal level but has been and continues to be a great resource for funding parks projects. The Parks and Recreation staff have utilized this funding source in the past and is planning to do so, again, in the future.

**Lease Purchased Financing.** Facilities for public use financed and built through an entity separate from the municipality – either another public entity, a non-profit corporation set up for that purpose, a bank or leasing company, or joint powers authority.

There are several types of lease purchase funding mechanisms, including certificates of participation in which investors can purchase tax free investments in the leased facility, and sales leaseback which is a



means for public entities to sell an existing facility to a separate entity such as a non-profit organization, an investor, or a group of investors. Improvements can be made by the separate entity who then leases the facility back to public entity for an agreed to period of time and interest rate. Lease transactions do not require voter approval.

**Neighborhood Assistance Program (NAP).** In 1978, Missouri became the third state in the nation to adopt legislation creating a NAP. NAP's purpose is to provide assistance to community-based organizations that enables them to implement community or neighborhood projects in the areas of community service, education, crime prevention, job training and physical revitalization. NAP credits may only be used to offset income tax, franchise tax, financial institution tax, gross premium receipts tax, and gross receipts tax. The Department of Economic Development (DED) will issue 50% or 70% tax credits to an eligible taxpayer who makes a qualified contribution to an approved NAP project. Only 501 (c)3 organizations, Missouri businesses, and nonprofit organizations authorized to operate in Missouri are eligible applicants.

**Private Concessionaires.** Contracts with private business to provide and operate desirable recreational activities financed, constructed, and operated by the private sector with additional compensation paid to the City. These can be beneficial to a community with the infrastructure that is developed and large enough to make this beneficial for both parties.

**Revenue Bonds.** Revenue bonds are municipal securities which are secured by the revenues or receipts of a project or special fund rather than the full taxing power of the borrower. Revenue bonds may be issued if approved by a simple majority.

**Park Sales Tax Dedicated to Capital Improvements.** State enabling legislation recently allowed Missouri cities and counties to pass up to a half-cent sales tax for local parks. The sales tax requires a simple majority for passage. This revenue source is currently in place for the City of Wentzville and has been described previously.

**Sales Tax - General - Committed to the City's Public Improvement Fund.** The City of Wentzville imposes a one-half cent sales tax for capital improvement purposes under the provisions of Section 94.577 R.S.Mo. 1986. This sales tax was passed by the voters for the "*purpose of constructing and maintaining certain roadway and park improvements, upgrade the City's computer system, as well as constructing and maintaining a water storage tank, expand wastewater treatment plant, and other capital improvements.*" Section 2 of the City Ordinance 1226 which reads: "*That there currently exist within the corporate limits of the City of Wentzville, Missouri certain roadway sections which are no longer adequate to handle the present volume of traffic, and a park system which need to be upgraded to comply with Federal mandates,*"... Currently has a 1-1/2% general sales tax and monies generated by this sales tax are budgeted to be used for city-wide capital improvements.

**Special Improvement District/Benefit District.** These are taxing districts established to provide funds for certain types of improvements, which benefit a specific group of affected properties. Improvements may include landscaping, the erection of fountains, the acquisition of art, and supplemental services for improvement and promotion, including recreation and cultural enhancements.



**Tax Increment Financing.** The concept behind the tax increment financing is that taxes in a designated area are frozen and the redevelopment that occurs in the blighted, conservation, or economic development area will increase the assessed valuation of the property and generate new property tax revenues. The increase can be used on an annual basis to retire revenue bonds issued to finance redevelopment costs. A great deal of development is required to generate sufficient revenues to make it work.

## 5.4 GRANT OPPORTUNITIES

Listed below is a summary of grants that are potential capital improvement project funding sources for the Wentzville Parks and Recreation Department. The City is and has been actively pursuing grant funding for capital improvement projects. Most recently, the Park and Recreation and Public Works Departments collaborated to secure TAP funding for a section of trail from Wilmer Road to Hwy Z along Interstate Drive. The Department has also secured \$750,000 in storm water improvement grant funding for the Heartland Park Project.

Many grants require matching funds and/or partnership applications with other government agencies. Grant management also requires substantial staff time, which can be a constraining factor in the number and type of grants the Department is able to pursue. When appropriate, the Department plans to continue actively pursuing grant funding as a means to supplement the Department's capital improvement budget.

### Federal Grants Programs

1. Land and Water Conservation Funds (LWCF)

Website: [www.nps.gov](http://www.nps.gov)

This funding is provided by the National Park Service. The LWCF program provides 50/50 matching grants to states and through the state to local governments and state agencies for the acquisition and development of public outdoor recreation areas and facilities. The Missouri Department of Natural Resources administers LWCF grants.

2. Recreational Trails Program (RTP)

Website: [www.fhwa.dot.gov](http://www.fhwa.dot.gov)

Funding is provided by the U.S. Department of Transportation's Federal Highway Administration (FHWA). RTP provides funds to states to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses. The Missouri Department of Natural Resources administers RTP grants.

3. Transportation Alternatives Program (TAP)

Website: <http://www.fhwa.dot.gov/map21/tap.cfm>

Moving Ahead for Progress in the 21st Century Act (MAP-21). MAP-21 establishes a new program to provide for a variety of alternative transportation projects, including many that



were previously eligible activities under separately funded programs. The TAP replaces the funding from pre-MAP-21 programs including Transportation Enhancements, Recreational Trails, Safe Routes to School, and several other discretionary programs, wrapping them into a single funding source. Funds may be used for projects or activities that are related to surface transportation and described in the definition of "Transportation Alternatives." Additional information is available online.

4. Surface Transportation Program (STP)

Website: <http://www.fhwa.dot.gov/map21/stp.cfm>

STP grants provide flexible funding that may be used by States and localities for projects to preserve and improve the conditions and performance on any Federal-aid highway, bridge and tunnel projects on any public road, pedestrian and bicycle infrastructure, and transit capital projects, including intercity bus terminals.

5. Safe Routes to School Program (SRTS)

Website: [www.saferoutesinfo.org](http://www.saferoutesinfo.org)

Funding is provided by the (FHWA). The SRTS program provides funds to substantially improve the ability of primary and middle school students to walk and bicycle to school safely.

6. Congestion Mitigation and Air Quality Program (CMAQ)

Website: <http://www.fhwa.dot.gov/map21/cmaq.cfm>

The CMAQ program is continued in MAP-21 to provide a flexible funding source to State and local governments for transportation projects and programs to help meet the requirements of the Clean Air Act. Funding is available to reduce congestion and improve air quality for areas that do not meet the National Ambient Air Quality Standards for ozone, carbon monoxide, or particulate matter (nonattainment areas) and for former nonattainment areas that are now in compliance (maintenance areas).

7. Pollution Prevention Grant

Website: [www.epa.gov](http://www.epa.gov)

Funding is provided by the U.S. Environmental Protection Agency. The Office of Pollution Prevention and Toxics is responsible for overseeing grant programs which promote pollution prevention through source reduction and resource conservation.

8. Partners for Fish and Wildlife Foundation (PFW)

Website: [www.fws.gov](http://www.fws.gov)

The PFW is a program funded through U.S. Fish and Wildlife. PFW's mission is to efficiently achieve voluntary habitat restoration on private lands, through financial and technical assistance, for the benefit of federal trust species. The overall goal of Partners Program

projects is to return a site to the ecological condition that likely existed prior to loss or degradation.

9. Transportation, Community, and System Preservation Program (TCSP)

Website: [www.fhwa.dot.gov](http://www.fhwa.dot.gov)

TCSP Program grants provide funds to plan and implement strategies which improve the efficiency of the transportation system, reduce environmental impacts of transportation, reduce the need for costly future public infrastructure investments, ensure efficient access to jobs, services and centers of trade, and examine development patterns and identify strategies to encourage private sector development patterns which achieve these goals.

10. Energy Efficiency and Conservation Block Grant (EECBG)

Website: [www1.eere.energy.gov/wip/eeecbg.html](http://www1.eere.energy.gov/wip/eeecbg.html)

EECBG grants are intended to develop, promote, implement, and manage energy efficiency and conservation projects and programs designed to: reduce fossil fuel emissions, reduce the total energy use of eligible entities, improve energy efficiency in the transportation, building, and other appropriate sectors; and create and retain jobs.

11. Five Star Restoration Grant

Website: [www.epa.gov](http://www.epa.gov)

Funding is provided by the U.S. Environmental Protection Agency and is available to support community-based wetland, riparian and coastal habitat restoration projects that build diverse partnerships and foster local natural resource stewardship through education, outreach and training activities.

12. Community Development Block Grant Program – (CDBG)

Website: [www.hud.gov](http://www.hud.gov)

Funding is provided by the U.S. Department of Housing and Urban Development. The Community Development Block Grant (CDBG) program is a flexible program that provides communities with resources to address a wide range of unique community development needs within areas that meet program guidelines.

## State Grants

1. Tree Resource Improvement and Maintenance Grant (TRIM)

Website: [mdc.mo.gov](http://mdc.mo.gov)

Funding is provided by the Missouri Department of Conservation. TRIM is a cost-share tree care program which assists public agencies with the management, improvement or conservation of trees on public lands.

2. Community Assistance Program Grant (CAP)

Website: [mdc.mo.gov](http://mdc.mo.gov)



The Community Assistance Program (CAP) is a lake improvement program available to any public agency or group that owns property that has lake, pond or stream frontage. The program is administered by the Missouri Department of Conservation and assists communities by providing assistance to make fishing opportunities a reality for anglers of all ages and abilities. The assistance usually takes the form of cash grants, with the community handling construction or contracting parts of the project.

#### **Other Grants (Private, Foundations, etc.)**

1. Missouri Foundation for Health (MFH)

Website: [www.mffh.org](http://www.mffh.org)

MFH grants support activities that aim to achieve objectively measurable improvements in the health of Missouri's citizens, particularly the health of underserved, uninsured and underinsured populations.

2. Conservation Alliance

Website: [www.conservationalliance.com](http://www.conservationalliance.com)

The Conservation Alliance is a group of outdoor businesses that supports efforts to protect specific wild places for their habitat and recreation values.

3. Tony Hawk Foundation

Website: [www.tonyhawkfoundation.org](http://www.tonyhawkfoundation.org)

The Tony Hawk Foundation provides funding for high quality, public skate parks in low income areas throughout the United States.

4. Bikes Belong

Website: [www.bikesbelong.org](http://www.bikesbelong.org)

The Bikes Belong Grant Program strives to put more people on bicycles more often by funding important and influential projects that leverage federal funding and build momentum for bicycling in communities across the U.S. These projects include bike paths and rail trails, as well as mountain bike trails, bike parks, BMX facilities, and large scale bicycle advocacy initiative

5. National Fish and Wildlife Foundation

Website: [www.nfwf.org](http://www.nfwf.org)

The National Fish and Wildlife Foundation offers funding on a competitive basis to projects that sustain, restore, and enhance the nation's fish, wildlife, and plants and their habitats.

6. International Mountain Bike Association

<http://www.imba.com>

The International Mountain Bike Association, often in partnership with various retailers, provides grant opportunities to create, enhance and preserve mountain bike facilities.

7. Rob Dyrdek Foundation

Website: [www.robdyrdekfoundation.org](http://www.robdyrdekfoundation.org)

The Foundation assists municipalities and non-profits with the design, development, and construction of legal Skate Plazas as well as assists with the creation of community and educational programs that promote and encourage the sport of skateboarding.

8. USTA Public Facility Funding

Website: [www.usta.com](http://www.usta.com)

The United States Tennis Association provides financial assistance to improve or reconstruct existing public tennis facilities and for construction of new tennis facilities.

9. Kaboom! Funding

Website: [www.kaboom.org](http://www.kaboom.org)

KaBOOM! Is a national non-profit dedicated to ensuring that all kids get a childhood filled with the balanced and active play needed to thrive. They offer a number of funding opportunities to help bring more playgrounds into a community.



## 5.5 FINANCIAL ASSESSMENT SUMMARY

Overall, the financial assessment shows that WPRD is currently a financially stable entity, however it faces growing operational funding challenges that may make it difficult to provide the same level of service to the community given operational (i.e., expenditure) demands that outpace anticipated revenue. In particular, the Park Fund subsidy of City administrative services places a unique and challenging demand on the park system that must be monitored.

The establishment of the Park Debt Fund and history of capital expenditures demonstrate that the City is willing to develop and maintain quality system assets and to maximize the potential life span of these assets. The dedicated property tax and sales tax revenue also enhance the strength of the system.

To maintain the strength of the Department, the plan recommends:

- Maximize public supported revenue opportunities.
- Maintain balance between revenue needs and economic impact on the community.
- Establishment of financial guidelines and policies to manage the overall financial planning of the Department, balance of revenue sources for long-term sustainability, and the continuing care and renewal/replacement of fixed assets.
- Establishment of dedicated reserves for emergency repair and facility replacement.
- Establishment of pricing guidelines and policies with pricing objectives and cost recovery percentages.
- Annual review schedules of charges for programs and services for compliance with pricing policies.
- The 1/4-cent portion of Park and Recreation Sales Tax that is renewable is likely to be the primary funding source for capital improvement projects in the future.
- The Department should consider the use of dedicated user fees for the renovation, improvement, and development of recreation facilities used by the participants paying those fees.
- The completion of a feasibility study, business plan, and pro forma for each major park or facility added to the system.
- The Department should continue soliciting donations and working with agencies that can assist with fundraising.
- The Department should continue to seek grant opportunities and expand to nontraditional grant opportunities, such those funded by foundations, corporations, and private individuals.
- The ability of the City to continue funding the Parks and Recreation Capital Improvement Program in the future largely depends on the Board of Aldermen and Wentzville citizens electing to renew the Park and Recreation Sales Tax. It imperative that the Department maintains a good reputation for fulfilling its ballot promises, so that the community will be more inclined to support the renewal of the sales tax.

## Chapter Six - IMPLEMENTATION PLAN

### 6.1 INTRODUCTION

#### 6.1.1 STRUCTURE

The Implementation Plan provides a summary of the key action items recommended throughout the Parks and Recreation Master Plan and is organized into five sections:

- Parkland and Trails
- Maintenance
- Recreation Facilities
- Recreation Programs
- Administration, Finance, and Governance

In addition to these five sections, the **Departmental Vision and Mission Statements** are included to provide a framework and filter for all of the items contained within. If it becomes necessary to make trade-off decisions about when to implement certain tactics given limited resources, items that most support the vision and mission statements should be prioritized. **Vision Statements** specific to the five sections are also provided to assist with prioritization and decision-making.

Within each section, key **Strategies** for implementation are listed. These strategies represent the major ideas or philosophies recommended by the planning team that are required by the Department to implement the Master Plan.

A complete *Implementation Plan Matrix* is provided in **Appendix C**. The matrix indicates **Tactics** to help achieve each Strategy, along with recommendations for the **Group Responsible**, **Progress Indicators**, and **Start Date** (i.e., when to initiate the tactic, not necessarily complete it).

#### 6.1.2 FUTURE IMPLEMENTATION PROCESS

Additional precise planning and design will be required for implementation of the projects outlined within this Master Plan. The planning and design process will vary based on the unique requirements of each improvement project, but will typically follow a similar general sequence of activities. Not all projects will require all of these steps. Some of the recommendations contained within this Master Plan could be met by providing basic upgrades to various facilities in existing parks or completing future phases of park projects already underway. The planning and design process for these projects will be fairly straightforward. Other recommendations involve construction of major new facilities, and would likely require most or all of these steps.

- Secure project funding for design and construction
- Secure project funding for operation and maintenance
- Prepare master plan, park renovation plan, or preliminary design plan
- Prepare environmental documentation
- Prepare construction documents



- Construction
- Operation and Maintenance

Many improvement projects will require professional design and planning services. It is recommended that the planning sequence will be open to public review and input since this give the greatest buy in for the projects, especially, if the projects involve a referendum to fund them. The master plan and/or preliminary design phase should also involve public participation to help determine overall direction and specific details related to a project. Compliance with a number of the federal laws will be necessary and could open the project to additional funding possibilities. Approval by the Parks and Recreation Board, the Planning and Zoning Commission, the City's Board of Aldermen, and, possibly the School Board will be required for many projects. Public review and comment should be an integral part of these meetings.

### 6.1.3 MONITORING PROCESS

This master plan document is a flexible planning tool intended to be periodically reviewed and evaluated in light of changing conditions. Changes in key conditions that should be monitored include land availability, funding sources, changes in construction costs, and community recreation preferences. The Master Plan should also undergo an update halfway through the 10 year planning horizon.

## 6.2 FRAMEWORK

### 6.2.1 DEPARTMENT VISION AND MISSION

The vision statement articulates what the Wentzville Parks and Recreation Department wants to be known for in the future:

*Create and maintain unparalleled recreational opportunities and high quality parks or public spaces enhancing our quality of life with exceptional services, programs, and facilities for all who live, work, and play in our community.*

The mission statement indicates how the Wentzville Parks and Recreation Department will achieve the vision:

*Enhance community unity, health and open space preservation through people, parks and programs.*



## 6.3 PARKLAND AND TRAILS

### 6.3.1 VISION

**Keep pace with growth.** WPRD acquires and develops an appropriate amount of parkland and trails to meet the significantly growing population and ensure equity of access for the community given available resources.

### 6.3.2 KEY STRATEGIES

- 1.1 Ensure the growth of the parks and trails system keeps pace with the needs of the community but does not outpace the financial or organizational resources of the Department.
- 1.2 Complete a network of open space corridors and trails that connect neighborhoods, schools, commercial areas, and local destinations to parks and facilities. The trails would also ideally link with regional trail systems.
- 1.3 Promote a stronger relationship between the park and trails system and Wentzville's historical resources, downtown area, and other aspects of community heritage.
- 1.4 Ensure that adequate and appropriate parks and open space is provided to new residential developments as the City grows.

## 6.4 MAINTENANCE

### 6.4.1 VISION

**Manage by standards.** WPRD provides clean, safe, and memorable environments in accordance with maintenance standards driven by policy and aligned with community expectations.

### 6.4.2 KEY STRATEGIES

- 2.1 Continue to ensure that parks, trails, and facilities are in compliance with health, safety, and welfare standards.
- 2.2 Establish consistent and comprehensive maintenance standards for parks, trails, and facilities to uphold the quality of user experience and promote financial sustainability.
- 2.3 Benchmark WPRD staff levels against other similar cities with comparable parks, trails, facilities, and funding structures to determine how well the City is maintaining the system.
- 2.4 Promote financial sustainability by calculating and tracking the true cost of maintenance operations.
- 2.5 Develop or update design standards for parks, trails, and facilities that consider operational requirements, flexible uses, desired user experiences, and revenue generation.



- 2.6 Develop an asset management plan with a lifecycle replacement schedule to govern capital investment in existing facility infrastructure.

## 6.5 RECREATION FACILITIES

### 6.5.1 VISION

**Assess feasibility for growth.** WPRD meets community demand for indoor and outdoor recreation facilities while achieving clear cost recovery goals that keeps facilities productive, adaptable, and financially sustainable.

### 6.5.2 KEY STRATEGIES

- 3.1 Ensure the development of recreation facilities keeps pace with the needs of the community but does not outpace the financial or organizational resources of the Department.
- 3.2 Optimize the operation of facilities in the WPRD system to meet the needs of the community.
- 3.3 Improve key facilities and amenities to address deficiencies and/or meet changing needs of the community.
- 3.4 Continue to emphasize partnerships as a way to provide recreation facilities to the public.

## 6.6 RECREATION PROGRAMS

### 6.6.1 VISION

**Keep focus on equity.** WPRD develops, provides, and manages financially sustainable recreation programs that meet community need in terms of topic, location, price, and service.

### 6.6.2 KEY STRATEGIES

- 4.1 Implement consistent program management principles for all programs to ensure equitable service delivery, quality delivery, and long-term financial sustainability.
- 4.2 Develop a standard-based approach to program management focus on quality service delivery and to support informed management decision-making.
- 4.3 Align program offerings with community needs and priorities.
- 4.4 Develop a stronger volunteer system that builds advocacy and support for the WPRD system.
- 4.5 Strategically design and offer selected special events for regional economic impact, especially those that celebrate Wentzville history, heritage, and culture.

## 6.7 ADMINISTRATION, FINANCE AND GOVERNANCE

### 6.7.1 VISION

**Achieve financial and operational sustainability.** WPRD balances growing community needs with strategic yet practical funding and staffing solutions.

### 6.7.2 KEY STRATEGIES

- 5.1 Develop a long term financial plan for WPRD consistent with the goals and objectives of the City and support the initiatives and strategies as reflected in this Master Plan.
- 5.2 Develop a stronger and more strategic approach to marketing programs, services, facilities, and events.
- 5.3 Leverage partnerships to achieve business outcomes and enhance service delivery.
- 5.4 Update policies and procedures on an annual basis. Ensure that they create maximum flexibility for the staff in the field to do their work in a timely manner.
- 5.5 Monitor organizational effectiveness.



## APPENDIX A: DESIGN STANDARDS (TEMPLATES)

### NEIGHBORHOOD PARK STANDARDS

A neighborhood park is considered to be five to 10 acres; however, some neighborhood parks are determined by use and facilities offered and not by size alone. The service radius for a neighborhood park is one half mile or six blocks. Neighborhood parks will have safe pedestrian access for surrounding residents; parking may or may not be included but if included accounts for less than ten cars and provides for ADA access. Neighborhood parks serve the recreation and social focus of the adjoining neighborhoods and contribute to a distinct neighborhood identity.

- Size of park: Five to 10 acres (usable area measured). Preferred size is eight acres.
- Service radius: 0.5-mile radius.
- Site Selection: On a local or collector street. If near an arterial street, provide natural or artificial barrier. Where possible, next to a school. Encourage location to link subdivisions and linked by trails to other parks.
- Length of stay: One hour experience or less.
- Amenities: One signature amenity (i.e., major playground, spray ground park, sport court, gazebo); no restrooms are necessary unless there is a signature amenity; may include one non-programmed sports field; playgrounds for ages 2-5 and 5-12 with some shaded elements; no shelters that can be reserved; loop trails; one type of sport court; no non-producing/unused amenities; benches, small picnic shelters next to play areas. Amenities are ADA compliant.
- Landscape Design: Appropriate design to enhance the park theme/use/experience.
- Revenue facilities: none.
- Land use: 85% active/15% passive.
- Programming: Typically none, but a signature amenity may be included which is programmed.
- Maintenance Standards: Provide the highest-level maintenance standard with available funding. Seek a goal of Level 2 maintenance. Some amenities may require Level 1 maintenance.
- Signage: Directional signs and facility/amenity regulations to enhance user experience.
- Parking: Design will include widened on-street parking area adjacent to park. Goal is to maximize usable park space. As necessary, provide 5-10 spaces within park including handicap spaces. Traffic calming devices encouraged next to park.
- Lighting: Security or amenity only. Lighting on dual system with 50% of lights off at a set time and 50% on all night for security.
- Naming: Consistent with the town's ordinances for naming of parks, or may be named after a prominent or historic person, event, or natural landmark.

- Other: Customized to demographics of neighborhood; safety design meets established CPTED standards; integrated color scheme throughout.

### COMMUNITY PARK STANDARDS

Community parks are intended to be accessible to multiple neighborhoods and will focus on meeting community-based recreation needs, as well as preserving unique landscapes and open spaces. Community parks are generally larger in scale than neighborhood parks, but smaller than regional parks. They are designed typically for residents who live within a three-mile radius. When possible, the park may be developed adjacent to a school. Community parks provide recreation opportunities for the entire family and often contain facilities for specific recreation purposes: athletic fields, swimming pool, tennis courts, an extreme sports amenity, recreation center, loop trails, picnic areas, picnic shelters that can be reserved, sports courts, permanent restrooms, large turf and landscaped areas, and a playground or spray ground. Passive outdoor recreation activities such as meditation, quiet reflection, and wildlife watching also take place in community parks.

Community parks generally range from 20 to 100 acres depending on the community. Community parks serve a larger area – radius of one to three miles and contain more recreation amenities than a neighborhood park.

- Size of park: 20 to 60 acres normally. Can be up to 100 acres (usable area measured).
- Service radius: One to three mile radius.
- Site Selection: On two collector streets minimum and preferably one arterial street. If near an arterial street, a natural or artificial barrier is provided. Minimal number of residences abutting site. Preference is streets on four sides, or three sides with school or municipal use on the fourth side. Encourage trail linkage to other parks.
- Length of stay: Two to three hour experience.
- Amenities: Four signature amenities at a minimum: (i.e., trails, sports fields, large shelters/pavilions, community playground for ages 2-5 and 5-12 with some shaded elements, recreation center, pool or family aquatic center, sports courts, water feature); public restrooms, ample parking, and security lighting. Amenities are ADA compliant. Sport fields and sport complexes are typical at this park.
- Revenue facilities: One or more (i.e., pool, sports complex, pavilion).
- Land use: 65% active and 35% passive.
- Programming: Minimum of four essential program services (i.e., sports, day camps, aquatics).
- Maintenance Standards: Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance. Some amenities may require Level 1 maintenance.



- Parking: Sufficient to support the amenities; occupies no more than 10% of the park. Design will include widened on-street parking area adjacent to park. Goal is to maximize usable park space. Traffic calming devices encouraged within and next to the park.
- Lighting: Amenity lighting includes sport field light standards. Security lighting on dual system with 50% of lights off at a set time and 50% on all night for security.
- Signage: Directional signs and facility/amenity regulations to enhance user experience. May include kiosks in easily identified areas of the facility.
- Landscape Design: Appropriate design to enhance the park theme/use/experience. Enhanced landscaping at park entrances and throughout the park.
- Naming: Consistent with the town's naming right ordinance, may be named after a prominent or historic person, event, or natural landmark.
- Other: Strong appeal to surrounding neighborhoods; integrated color scheme throughout the park; partnerships developed with support groups, schools, and other organizations; loop trail connectivity; linked to Regional Park, trail or recreation facility; safety design meets established CPTED standards. Telephone/cable TV conduit.

### REGIONAL PARK STANDARDS

A regional park serves a large area of several communities, residents within a town, city or county, or across multiple counties. Depending on activities within a regional park, users may travel as many as 60 miles for a visit. Regional parks include recreation opportunities such as soccer, softball, golf, boating, camping, conservation-wildlife viewing, and fishing. Although regional parks usually have a combination of passive areas and active facilities, they are likely to be predominantly natural resource-based parks.

A common size for a regional park is 100 to 1,000 acres but some parks can be 2,000 to 5,000 acres in size. A regional park will focus on activities and natural features not included in most types of parks and often based on a specific scenic or recreation opportunity. Facilities could include those found in a community park and have specialized amenities such as an art center, amphitheater, boating facility, golf course, or natural area with interpretive trails. Regional parks can, and most time will, promote tourism and economic development. Regional parks can enhance the economic vitality and identity of the entire region.

- Size of park: 100 to 1,000 acres.
- Service radius: Three miles or greater.
- Site Selection: Prefer location that can preserve natural resources on-site such as wetlands, streams, and other geographic features or sites with significant cultural or historic features. Significantly large parcel of land. Access from public roads capable of handling anticipated traffic.
- Length of stay: All day experience.

- Amenities: 10 to 12 amenities to create a signature facility (i.e., golf course, tennis complex, sports complex, lake, regional playground, 3+ picnic shelters available to reserve, camping, outdoor recreation/extreme sports, recreation center, pool, gardens, trails, zoo, restaurant, specialty facilities) with public restrooms, concessions, ample parking, and special event site. Sport fields and sport complexes are typical at this park.
- Revenue facilities: More than two; park designed to produce revenue to offset operational costs.
- Land use: Up to 50% active/50% passive.
- Programming: More than four recreation experiences per age segment with at least four core programs provided.
- Maintenance Standards: Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance. Some amenities may require Level 1 maintenance.
- Parking: Sufficient for all amenities. Traffic calming devices encouraged within and next to park.
- Lighting: Amenity lighting includes sport field light standards. Security lighting on dual system with 50% of lights off at a set time and 50% on all night for security.
- Signage: Directional signs and facility/amenity regulations to enhance user experience, may include kiosks in easily identified areas of the facility.
- Landscape Design: Appropriate design to enhance the park theme/use/experience. Enhanced landscaping at park entrances and throughout park.
- Naming: Consistent with the jurisdictional naming ordinance, may be named after a prominent or historic person, event, or natural landmark.
- Other: Safety design may meet CPTED safety standards; integrated color scheme throughout the park; linked to major trails systems, public transportation available, concessions, food and retail sales available, dedicated site managers on duty. Telephone/cable TV conduit.

### SPORTS COMPLEX STANDARDS

Sports complexes at community parks, regional parks, and stand-alone sports complexes are developed to provide four to 16 fields or courts in one setting. A sports complex may also support extreme sports facilities, such as BMX and skateboarding. Sports complexes can be single or multi-focused and can include indoor or outdoor facilities to serve the needs of both youth and adults. Outdoor fields are lighted to maximize value and productivity of the complex. Agencies developing sports complexes focus on meeting the needs of residents while also attracting sport tournaments for economic purposes to the community.

Sport field design includes appropriate field distances for each sport's governing body and support amenities designed to produce revenue to offset operational costs.



Signature sports complexes include enhanced amenities such as artificial turf, multipurpose field benches and bleachers, scoreboards, amplified sound, scorer's booths, etc. Enhanced amenities would be identified through discussion between town and schools and or sports associations and dependent upon adequate funding.

- Size of park: Preferably 40 or more acres for stand-alone complexes.
- Service radius: Determined by community demand.
- Site Selection: Stand-alone sports complexes are strategically located on or near arterial streets. Refer to community or regional park sections if sport complex located within a park. Preference is streets on four sides, or three sides with school or municipal use on fourth side.
- Length of stay: Two to three hours experience for single activities. Can be all day for tournaments or special events.
- Amenities: Four to sixteen fields or sports courts in one setting; public restrooms, ample parking, turf types appropriate for the facility and anticipated usage, and field lighting. Amenities are ADA compliant.
- Revenue facilities: Four or more (i.e., fields, concession stand, picnic pavilion).
- Land use: 95% active and 5% passive.
- Programming: Focus on active programming of all amenities.
- Maintenance Standards: Provide the highest-level maintenance with available funding. Plan for Level 1 and sometimes 2 level maintenance at signature facility.
- Parking: Sufficient to support the amenities. Traffic calming devices encouraged within and next to park.
- Lighting: Amenity lighting includes sport field light standards. Security lighting on dual system with 50% of lights off at a set time and 50% on all night for security.
- Signage: Directional signs and facility/amenity regulations to enhance user experience. May include kiosks in easily identified areas of the facility.
- Landscape Design: Appropriate design to enhance the park theme/use/experience. Enhanced landscaping at entrances and throughout complex.
- Naming: Consistent with the town's naming ordinance, may be named after a prominent or historic person, event, or natural landmark.
- Other: Integrated color scheme throughout the park; safety design meets established CPTED standards. Telephone/cable TV conduit.

### SPECIAL USE PARK/FACILITY STANDARDS

Special use facilities are those spaces that do not fall within a typical park classification. A major difference between a special use facility and other parks is that they usually serve a



single purpose, whereas other park classifications are designed to offer multiple recreation opportunities. It is possible for a special use facility to be located inside another park. Special use facilities generally fall into four categories:

**Historic/Cultural/Social Sites** – unique local resources offering historical, educational, and cultural opportunities. Examples include historic downtown areas, commercial zones, plaza parks, performing arts parks, arboretums, display gardens, performing arts facilities, indoor theaters, churches, and amphitheaters. Frequently these are located in community or regional parks.

**Golf Courses** – Nine and 18-hole complexes with ancillary facilities such as clubhouses, driving ranges, program space, and learning centers. These facilities are highly maintained and support a wide age level of males and females. Programs are targeted for daily use play, tournaments, leagues, clinics, and special events. Operational costs come from daily play, season pass holders, concessions, driving range fees, earned income opportunities, and sale of pro shop items.

**Indoor Recreation Facilities** – specialized or single purpose facilities. Examples include community centers, senior centers and community theaters. Frequently these are located in community or regional parks.

**Outdoor Recreation Facilities** – Examples include aquatic parks, disk golf, skateboard, BMX, and dog parks, which may be located in a park.

- Size of park: Depends upon facilities and activities included. Their diverse character makes it impossible to apply acreage standards.
- Service radius: Depends upon facilities and activities included. Typically serves special user groups while a few serve the entire population.
- Site Selection: Given the variety of potential uses, no specific standards are defined for site selection. As with all park types, the site will be located where it is appropriate for its use.
- Length of stay: varies by facility.
- Amenities: Varies by facility.
- Revenue facilities: Due to nature of certain facilities, revenue may be required for construction and/or annual maintenance. This strategy needs to be determined at a policy level before the facility is planned and constructed.
- Land usage: Varies by facility.
- Programming: Varies by facility.
- Maintenance Standards: Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance. Some amenities (i.e., rose gardens) will require Level 1 maintenance.



- Parking: On-street or off-street parking is provided as appropriate. On street parking will include widened on-street parking areas adjacent to park. Goal is to maximize usable park space. As necessary, provide five to 10 spaces within park including handicap spaces. Traffic calming devices encouraged next to park.
- Lighting: Security or amenity only. Lighting on dual system with 50% of lights off at a set time and 50% on all night for security.
- Signage: Directional signs and facility/amenity regulations to enhance user experience.
- Landscape Design: Appropriate design to enhance the park theme/use/experience.
- Naming: Follows town ordinance for naming or may be named after a prominent or historic person, event, or natural landmark.
- Other: Integrated color scheme throughout the park; safety design meets established CPTED standards. Telephone/cable TV conduit as appropriate.

### GREENBELT, TRAIL, AND PASEO STANDARDS

Greenbelts/trails/paseos are recognized for their ability to connect people and place and often include either paved or natural trails. Trails can also be loop trails in parks. Linking neighborhoods, parks, recreation facilities, attractions, and natural areas with a multi-use trail fulfills two guiding principles simultaneously: protecting natural areas along river and open space areas, and providing people with a way to access and enjoy them. Multi-use trails also offer a safe alternative form of transportation, provide substantial health benefits, habitat enhancements for plants and wildlife, and unique opportunities for outdoor education and cultural interpretation.

- Size: Typically at least 30-foot width of unencumbered land for a greenbelt or paseo. May include a trail to support walk, bike, run, and equestrian type activities. Typically, an urban trail is 10-foot wide to support pedestrian and bicycle uses. In open space areas, trails include 2-feet of decomposed granite on both sides of the trail for walkers and bicyclists. Trails incorporate signage to designate where a user is located and where the trails connect in the town.

Equestrian uses can occur in both urban and open space settings by adding 10 more feet of space to separate equestrian use from pedestrian/bike use. In urban settings, equestrian use includes five feet of decomposed granite plus a five-foot landscaped separation from the pedestrian/bike trail. In open space settings, equestrian use includes five foot of harrowed soil plus a five-foot natural separation from the pedestrian/bike trail.

- Site Selection: Located consistent with approved Trails Strategic Business Plan.
- Amenities: Parking and restrooms at major trailheads. May include small parks along the trail.
- Maintenance Standards: Demand based maintenance with available funding.
- Lighting: Security lighting at trailheads and high use areas. Lighting on dual system with 50% of lights off at a set time and 50% on all night for security.

- Signage: Mileage markers at half-mile intervals. Interpretive kiosks as deemed appropriate.
- Landscape Design: Coordinated planting scheme in urban areas. Limited or no planting in open space areas.
- Other: Connectivity to parks or other town attractions and facilities is desirable.

#### OPEN SPACE AND NATURAL AREA STANDARDS

Open space/natural areas are undeveloped, but may include natural or paved trails. Grasslands under power line corridors are one example; creek areas are another. Open space contain natural resources that can be managed for recreation and natural resource conservation values such as a desire to protect wildlife habitat, water quality, and endangered species. Open space also can provide opportunities for nature based, unstructured, low-impact recreation opportunities, such as walking and nature viewing.

- Amenities: May include paved or natural trails, wildlife viewing areas, mountain biking, disc golf, interpretation and education facilities.
- Maintenance standards: Demand-based maintenance with available funding. Biological management practices observed.
- Lighting: None.
- Signage: Interpretive kiosks as deemed appropriate.
- Landscape Design: Generally none. Some areas may include landscaping, such as entryways or around buildings. In these situations, sustainable design is appropriate.



## SPORTS FIELD STANDARDS

### Baseball Field Amenities – Youth Size

- Field size: Preferred: 225-foot outfield fence with 10-foot warning track with 4-foot high outfield fence. Alternate: 215-foot outfield fence with 8-foot high outfield fence.
- Baselines and infield: 60-foot and 70-foot skinned baseline w/ base sleeves w/ grass infield. Ball field mix extends from backstop down sidelines to fence opening at end of dugout. Home plate included. Bases specified by town and provided by user groups.
- Permanent backstop. 2-foot high concrete block w/ safety padding and 18-foot vertical fence (black vinyl coated chain link).
- Fencing: 8-foot high fence (black vinyl coated chain link) from backstop to end of skinned infield. On 225-foot field, 4-foot high sideline and outfield fence (black vinyl coated chain link). On 215-foot field, outfield fence increases to 8-foot high. Yellow safety top on outfield fence. Foul poles at outfield fence. 12-foot wide dual-gate opening on one sideline fence for field maintenance equipment access.
- Concrete block bin: 6-foot by 6-foot for ball field mix located adjacent to 12-foot fence opening.
- Dugout: 21-foot by 7-foot including 15-foot long players bench with backrest. 8-foot high fencing around dugout. Dugout opens onto field at home base side of dugout. 2-foot safety wing fencing inside dugout to prevent foul ball entry. Slatted roof over dugout.
- Raised pitching mound with two pitching rubbers (46-foot and 50-foot to home plate). Equipment installed by town maintenance staff.
- Interior warm up/practice pitching mound along sideline fences backing up to outfield fence (46-foot distance from pitching rubber to plate). Slats or padding in fence to maintain fence longevity.
- Three row bleachers (21-foot long) on concrete pad both baselines.
- 12-foot by 8-foot concrete pad for storage box. Equipment storage unit funded by user group – approved and installed by town maintenance staff on same side as field mix bin.
- Conduit and pull boxes from power source to backstop, and from backstop to outfield field for future scoreboard. Scoreboard/controller provided by user group.
- Field lighting at community and regional parks.
- Concrete behind dugouts and in dugouts connected to park walkways on all fields.
- Quick disconnect for water behind pitcher's mound.

### Baseball Field Amenities – Adult Size

- Field size: 320-foot down the foul line and 385-foot in center field. Includes 10-foot warning track.
- Baselines and infield: 90-foot skinned baseline w/ base sleeves w/ grass infield. Ball field mix extends from backstop down sidelines to fence opening at end of dugout. Home plate included. Bases specified by town and provided by user groups.
- Permanent backstop. 2-foot high concrete block w/ safety padding and 18-foot vertical fence (black vinyl coated chain link).

- Fencing: 8-foot high fence (black vinyl coated chain link) from backstop to end of skinned infield. 4-foot high sideline and outfield fence (black vinyl coated chain link). Yellow safety top on outfield fence. Foul poles at outfield fence. 12-foot wide dual-gate opening on one sideline fence for field maintenance equipment access.
- Concrete block bin: 6-foot by 6-foot for ball field mix located adjacent to 12-foot fence opening.
- Dugout: 27-foot by 9-foot including 21-foot long players bench with backrest. 8-foot high fencing around dugout. Dugout opens onto field at home base side of dugout. 2-foot safety wing fencing inside dugout to prevent foul ball entry. Slatted roof over dugout.
- Raised pitching mound with pitching rubbers 60-foot, 6-inches to home plate). Equipment installed by town maintenance staff.
- Interior warm up/practice pitching mound along sideline fences near outfield fence (60-foot, 6-inches to home plate). Slats or padding in fence to maintain fence longevity.
- Three row bleachers (21-foot long) on concrete pad both baselines.
- 12-foot by 8-foot concrete pad for storage box. Equipment storage unit funded by user group – approved and installed by town maintenance staff on same side as field mix bin.
- Conduit and pull boxes from power source to backstop, and from backstop to outfield field for future scoreboard. Scoreboard/controller provided by user group.
- Field lighting at community and regional parks.
- Concrete behind dugouts and in dugouts connected to park walkways on all fields.
- Quick disconnect for water behind pitcher's mound.

### **Softball Field Amenities – Youth Size**

- Field size: Preferred: 225-foot outfield fence with 10-foot warning track with 4-foot high outfield fence. Alternate: 215-foot outfield fence with 8-foot high outfield fence.
- Baselines and infield: 50-foot and 60-foot baseline w/ base sleeves on completely skinned infield. Home plate included. Bases specified by town and provided by user groups.
- Permanent backstop. 2-foot high concrete block w/ safety padding and 18-foot vertical fence (black vinyl coated chain link).
- Fencing: 8-foot high fence (black vinyl coated chain link) from backstop to end of skinned infield. On 225-foot field, 4-foot high sideline and outfield fence (black vinyl coated chain link). On 215-foot field, outfield fence increases to 8-foot high. Yellow safety top on outfield fence. Foul poles at outfield fence. 12-foot wide dual-gate opening on one sideline fence for field maintenance equipment access.
- Concrete block bin: 6-foot by 6-foot for ball field mix located adjacent to 12-foot fence opening.
- Dugout: 21-foot by 7-foot including 15-foot long players bench with backrest. 8-foot high fencing around dugout. Dugout opens onto field at home base side of dugout. 2-foot safety wing fencing inside dugout to prevent foul ball entry. Slatted roof over dugout.
- No pitching mound. Three pitching rubbers (30-foot/35-foot/40-foot to home plate). Equipment installed by town maintenance staff.



- Interior warm up/practice pitching area along sideline fences backing up to outfield fence (30-foot/35-foot/40-foot to home plate distance from pitching rubber to plate). Slats or padding in fence to maintain fence longevity.
- Three row bleachers (21-foot long) on concrete pad both baselines.
- 12-foot by 8-foot concrete pad for storage box. Equipment storage unit funded by user group – approved and installed by town maintenance staff on same side as field mix bin.
- Conduit and pull boxes from power source to backstop, and from backstop to outfield field for future scoreboard. Scoreboard/controller provided by user group.
- Field lighting at community and regional parks.
- Concrete behind dugouts and in dugouts connected to park walkways on all fields.
- Quick disconnect for water behind pitcher's mound.
- Bomber system for watering infield preferred.

### **Softball Field Amenities – Adult Size**

- Field size: 300-foot outfield fence with 10-foot warning track and 8-foot high outfield fence.
- Baselines and infield: 60-foot/ 65-foot/ 70-foot/ 80-foot baseline w/ base sleeves on skinned infield. Home plate included. Bases specified by town and provided by user groups.
- Permanent backstop. 2-foot high concrete block w/ safety padding and 18-foot vertical fence (black vinyl coated chain link).
- Fencing: 8-foot high fence (black vinyl coated chain link) from backstop to end of skinned infield. 8-foot high sideline & outfield fence (black vinyl coated chain link). Foul poles at outfield fence. 12-foot wide dual-gate opening on one sideline fence for field maintenance equipment access.
- Concrete block bin: 6-foot by 6-foot for ball field mix located adjacent to 12-foot fence opening.
- Dugout: 27-foot by 9-foot including 21-foot long players bench with backrest. 8-foot high fencing around dugout. Dugout opens onto field at home base side of dugout. 2-foot safety wing fencing inside dugout to prevent foul ball entry. Slatted roof over dugout.
- No pitching mound. Two pitching rubbers (50-foot /54-foot to home plate). Equipment installed by Town maintenance staff.
- Three row bleachers (21-foot long) on concrete pad both baselines.
- 12-foot by 8-foot concrete pad for storage box. Equipment storage unit funded by user group – approved and installed by town maintenance staff on same side as field mix bin.
- Conduit and pull boxes from power source to backstop, and from backstop to outfield field for future scoreboard. Scoreboard/controller provided by user group.
- Field lighting at community and regional parks.
- Concrete behind dugouts and in dugouts connected to park walkways on all fields.
- Quick disconnect for water behind pitcher's mound.
- Bomber system for watering infield preferred.

### **Multipurpose Fields (Soccer/Football/Lacrosse/Field Hockey)**

- Field size: Regulation field – 360-foot by 240-foot. Limited space field– 210-foot by 150-foot. 25-foot buffer on same plane as field with no obstructions or drainage fixtures. Buffer applies to both field sizes.
- Goals: Portable, with size specified by user group and provided by town.
- No bleachers or players benches.
- Field lighting at community and regional parks.

### **Restrooms and Concession Buildings**

- Restroom: typically installed at 1 per 20 acres of community park, regional park, or sports complex. Minimum of one restroom at parks with programmed fields.
- Concession Building: Provided when three or more fields exist at a community park or regional park. Owned by City. Rental agreement required for user group use of facility, which includes cost of building depreciation, building upkeep, and utilities. Building includes shelving, electrical, three-partition sink with hot water, and separate sink for hand washing. Facility built to health code requirements. Equipment supplied by user group.



## APPENDIX B: RECREATION PROGRAM SHEET (TEMPLATE)

WENTZVILLE PARKS AND RECREATION PROGRAM COST ANALYSIS WORKSHEET			
<b>Program Period:</b>		<b>Center:</b>	
Program Title:		Cost per Participant: \$	
Salaries - Full Time	\$0.00	(Includes hours spent in the planning, supervision, & maintenance directly related to program)	
Salaries - Part Time	\$0.00		
Benefits (30 % of salaries, benefited personnel only)	\$0.00	Benefits: 30% of Total of benefited employees' salaries	
Professional Services (set fee for events, equipment, etc)		Prof. Services: set fee for entertainers, emcees, performers, etc.	
Instructor Cost ( 70% of Class Fee x expected number of participants)	\$0.00	Instructors: money paid for program instructor	
Leases/Rentals/Admission		Leases/Rentals: lease / rental of anything necessary for program	
Supplies and Materials		Supplies and Materials: Anything used in the program	
Transportation		Transportation: bus or van rental, or vans .325 p/mile	
Subtotal	\$0.00		
Administration 5% (marketing and processing)	\$ -		
Total	\$0.00		
Cost Per Person Formula			
Total From B14 >		\$0.00	
Enter Expected # of Participants Here >			
Charge per Person to Break Even >		#DIV/0!	
Add Non-resident Fee >			
Charge per Person, Non-resident >		#DIV/0!	
Cost per specified time period of program (day, week, session)			
Salaries:			
Part Time Employee:	Rate	Hours	Days
Part Time Employee:			Total
Part Time Employee:			\$0.00
Total Part Time here should appear in Cell B5			\$0.00
Non-Benefited Employee:			\$0.00
Non-Benefited Employee:			\$0.00
Non-Benefited Employee:			\$0.00
Total Part Time here should appear in Cell B6			\$0.00
Instructor Fee:			
Expected number of participants			
Class Fee			
70% Instructor Fee	\$0.00	Result here should appear in Cell B10	
(Participants x class fee x 70%) Do not include NR fee here			



## APPENDIX C: IMPLEMENTATION PLAN MATRIX

### PARKLAND AND TRAILS

1 Vision for PARKLAND & TRAILS: <i>Keep pace with growth.</i>					
Strategy	Timeframe	Tactics	Group Responsible	Progress Indicator	Start Date
1.1 Ensure the growth of the parks and trails system keeps pace with the needs of the community but does not outpace the financial or organizational resources of the Department.	Short Term (now through 2020)	Annually assess progress towards Level of Service recommendations and update CIP accordingly.	Park Maintenance	LOS spreadsheet revision submitted to Director & Park Board by start of each FY	2016
		Collaborate with Public Works/Transportation staff to identify potential expansion of multimodal transportation infrastructure and funding opportunities.	WPRD Administration	Prioritized list of expansion projects jointly developed with Public Works / Transportation	2017
		Improve/Modernize the ball fields at Progress Park by enhancing/upgrading the fields to meet the needs of growing community (irrigation, lighting, replace fences/backstop, and drainage).	Park Maintenance	Funded in CIP	2017
		Develop a master plan for Great Oaks Park.	WPRD Administration	Funded in CIP	2018
		Develop a master plan for Silvercote Park.	WPRD Administration	Funded in CIP	2018
		Develop a master plan for Glenhurst Park.	WPRD Administration	Funded in CIP	2018
		Consider internal loop trail system at Splash Station	Park Maintenance	Funded in CIP	2019
		Design and develop Glenhurst Park to add approximately 46.6 acres of neighborhood park acreage.	Park Administration	Funded in CIP	2020
		In addition to Glenhurst Park, add a minimum of 47 acres of neighborhood park acreage by 2020.	WPRD Administration	Funded in CIP	2020
		Add a minimum of 59 miles of trail by 2020.	WPRD Administration	Funded in CIP	2025
	Mid Term (now through 2025)	Consider internal loop trail system for Progress Park	WPRD Administration	Funded in CIP	2021
		Design and develop Great Oaks Park to add approximately 6 acres of community park acreage.	WPRD Administration	Funded in CIP	2024
		Consider expanding internal loop trail system at Rotary Park	WPRD Administration	Funded in CIP	2025
		Design and develop Silvercote Park to add approximately 10 acres of community park acreage.	WPRD Administration	Funded in CIP	2025
		Add a minimum of 55 acres of city park acreage by 2020.	WPRD Administration	Funded in CIP	Ongoing
	Goals Related to Opportunity	Develop or update master plans when major amenities are added to existing parks.	WPRD Administration	Funded in CIP	Ongoing
		Prepare an estimate of the Total Cost of Service and Total Earned Revenue for each new/redesigned park to understand staffing needs and contingencies for outside funding and partnerships.	WPRD Administration	Analysis completed and presented to Park Board	Ongoing



Strategy	Timeframe	Tactics	Group Responsible	Progress Indicator	Start Date
1.2 Complete a network of open space corridors and trails that connect neighborhoods, schools, commercial areas, and local destinations to parks and facilities. The trails would also ideally link with regional trail systems.	<b>Short Term</b> (now through 2020)	Prioritize trail development that links park and to trails that creates city and regional loop trails.	WPRD Administration	Prioritized list of projects developed; funded in CIP	2018
		Improve trailheads and signage.	WPRD Administration Park Maintenance	Funded in CIP	2019
	<b>Mid Term</b> (now through 2025)	Designate a staff trails resource person to interact and coordinate with other City and County departments, the public, and Parks and Recreation Department staff. This staff person should also investigate grant opportunities and advocate for trails funding.	WPRD Administration	Designation of staff; responsibilities outlined	2024
		Grow new partnerships with other providers and nonprofits in land management that create open space greenway and trail corridors throughout the area and region.	WPRD Administration	Approx. one (1) new partnership formed (via formal agreement) each year; amount of new trail mileage developed	2025
1.3 Promote a stronger relationship between the park and trails system and Wentzville's historical resources, downtown area, and other aspects of community heritage.	<b>Goals Related to Opportunity</b>	Continue to implement connectivity recommendations from the 2013 Wentzville Comprehensive Plan.	WPRD Administration	Annual report to Park Board and/or Board of Aldermen listing items implemented	Ongoing
		Coordinate with Public Works to ensure public transportation hubs are adequately connected to the trail system.	WPRD Administration	Annual assessment of connectivity developed jointly with Public Works	Ongoing
	<b>Short Term</b> (now through 2020)	Find ways to connect downtown to the park system to leverage economic impact, provide additional recreational opportunities, and acknowledge the significance of the heritage and history of Wentzville.	Economic Development WPRD Administration	New/improved pedestrian connections to downtown; new/improved recreational opportunities; new interpretive resources/media	2017
	<b>Long Term</b> (now through 2030)	Develop a master plan or strategic plan for public art in the park system, including dedicated funding for acquisition and ongoing maintenance.	WPRD Administration	Development and approval of Public Art Master Plan	2025
1.4 Ensure that adequate and appropriate parks and open space is provided to new residential developments as the City grows.	<b>Long Term</b> (now through 2030)	Develop a parkland dedication ordinance for developers of new residential developments to contribute adequate parkland or a fee-in-lieu to the City.	WPRD Administration Community Development	Adoption of ordinance; increase in acquisition/development funding	2026
		Include a Parks and Recreation Department representative on the City's Project Review Group to provide expertise related to parks and recreation planning for new residential developments.	WPRD Administration Community Development Economic Development	Installation of representative as permanent member	2026

## MAINTENANCE

2 Vision for MAINTENANCE: <i>Manage by standards.</i> WPRD provides clean, safe, and memorable environments in accordance with maintenance standards driven by policy and aligned with community expectations.					
Strategy	Timeframe	Tactics	Group Responsible	Progress Indicator	Start Date
2.1	Continue to ensure that parks, trails, and facilities are in compliance with health, safety, and welfare standards.	Bring any amenities such as playground equipment, structures, pathways, fences, and other park fixtures evaluated as poor or non-compliant in the park assessments into compliance.	Parks Maintenance	Annual re-assessment of parks shows overall increase in condition until all parks rate 'Good' or 'Excellent,' then conditions maintained	2017
	<b>Short Term</b> (now through 2020)	Conduct an ADA accessibility audit of all parks, trails, and facilities.	WPRD Administration Parks Maintenance	Completion of audit; development of list of priority projects	2018
2.2	Establish consistent and comprehensive maintenance standards for parks, trails, and facilities to uphold the quality of user experience and promote financial sustainability.	Based on the findings of the ADA audit, establish a systemwide accessibility goal and prioritize accessibility improvements and include them in operational and/or CIP budget requests.	WPRD Administration Parks Maintenance	Establishment and achievement of goal; annual evaluation of progress; funding in CIP	2019
	<b>Short Term</b> (now through 2020)	Compile existing maintenance standards and obtain adoption from the Park and Recreation Board.	Parks Maintenance	Standards codified and approved by Park Board	2016
2.3	Benchmark WPRD staff levels against other similar cities with comparable parks, trails, facilities, and funding structures to determine how well the City is maintaining the system.	Apply the maintenance and operational standards in managing facilities throughout the WPRD system.	Parks Maintenance	Overall park conditions improve; all maintenance conforms to identified standard	2017
	<b>Short Term</b> (now through 2020)	Update and add to the PRORAGIS-based benchmark analysis completed in this master plan.	WPRD Administration	Expansion of analysis; analysis presented to Park Board and utilized in decision-making	2016
2.4	Promote financial sustainability by calculating and tracking the true cost of maintenance operations.	Benchmark based upon functional area, use metrics such as FTE per developed acre, per square foot of facility space, and per mile of trail.	WPRD Administration	Expansion of analysis; analysis presented to Park Board and utilized in decision-making	2021
	<b>Mid Term</b> (now through 2025)	Develop policy-supported criteria for contracting operations and maintenance services.	WPRD Administration Parks Maintenance Recreation	Development of criteria; adoption by Park Board	2017
<b>Short Term</b> (now through 2020)	Develop and maintain a maintenance management plan for the Department to clearly identify and track standards, costs, and staff levels required.		Parks Maintenance WPRD Administration	Completion of plan; maintenance standards codified therein; approved by Director and Park Board	2018
	Conduct a systemwide Cost of Service analysis for park maintenance either in-house or with the assistance of a consultant.		WPRD Administration Parks Maintenance	Completion of analysis; additional funding available for priority services/operations	2019
	Provide training for park maintenance supervisors to create a Cost of Service analysis for maintaining parks, trails, and amenities to determine unit costs and assess the level of productivity, efficiency, and management standards in place.		WPRD Administration Parks Maintenance	Training developed and provided; additional staff participate in development of analysis	2019
	Ensure managers and supervisors in the field throughout the system know the operations and maintenance budget they have to work with, and hold site and maintenance managers accountable to that budget.		Parks Maintenance	Training developed and provided; budget overruns reduced; additional funding available for priority services	2019



Strategy	Timeframe	Tactics	Group Responsible	Progress Indicator	Start Date
2.5 Develop or update design standards for parks, trails, and facilities that consider operational requirements, flexible uses, desired user experiences, and revenue generation.	<b>Short Term</b> (now through 2020)	Establish a standard definition for a trail among city departments, and using that definition, confirm the existing city trail inventory.	WPRD Administration	Definition established; trail inventory updated	2016
	<b>Mid Term</b> (now through 2025)	Compile and evaluate existing formal and informal design standards for parks and trails, including the proposed standards provided in this master plan.	WPRD Administration Parks Maintenance Recreation	Design standards adopted by Park Board and/or Board of Aldermen	2020
	<b>Goals Related to Opportunity</b>	Based on the evaluation, develop and obtain Park Board adoption of comprehensive standards to address safety, signage/wayfinding, branding, natural resource management, flexibility of use, costs, appropriate revenue development, etc., incorporating flexibility to address different user experiences and site contexts.	WPRD Administration	Standards codified and approved by Park Board	Ongoing
2.6 Develop an asset management plan with a lifecycle replacement schedule to govern capital investment in existing facility infrastructure.	<b>Short Term</b> (now through 2020)	Develop a GIS inventory of all WPRD parks, trails, facilities, and other amenities and update inventory changes annually.	WPRD Administration	Inventory developed and updated each year	2017
		Develop a fleet and equipment replacement schedule based upon hours used or years in service.	WPRD Administration Parks Maintenance Recreation	Replacement schedule developed	2021
		Create a schedule to annually assess the condition of all items in the inventory and track that information in the GIS database.	WPRD Administration	Schedule developed; assessments occur per schedule	2023
	<b>Mid Term</b> (now through 2025)	Develop cost-benefit criteria for investing in deferred maintenance and upgrades to existing facility infrastructure.	WPRD Administration Parks Maintenance Recreation	Criteria developed and approved by Park Board	2024
		Allocate sufficient funding in the capital improvements program to address identified needs.	WPRD Administration Parks Maintenance Recreation	Increase in CIP funding	2025

## RECREATION FACILITIES

3 Vision for RECREATION FACILITIES: Assess <i>feasibility for growth</i> . WPRD meets community demand for indoor and outdoor recreation facilities while achieving clear cost recovery goals that keeps facilities productive, adaptable, and financially sustainable.						
Strategy	Timeframe	Tactics	Group Responsible	Progress Indicator	Start Date	
3.1 Ensure the development of recreation facilities keeps pace with the needs of the community but does not outpace the financial or organizational resources of the Department.	Short Term (now through 2020)	Conduct a feasibility study for the development of additional multigenerational indoor community recreation space, including determining the architectural program, obtaining a cost estimate for design and development, and identifying capital funding sources.	Recreation WPRD Administration	Funding for study allocated; study completed by 2018	2017	
		Conduct a feasibility study for the development of an additional sports complex to address the community need for ball diamonds, rectangular fields, basketball courts, and tennis courts. The feasibility study should determine the facility program, specify a cost estimate, and identify capital funding sources.	Recreation WPRD Administration	Funding for study allocated; study completed by 2018	2017	
		Annually assess progress towards Level of Service recommendations and update CIP accordingly.	Recreation WPRD Administration	LOS spreadsheet revision submitted to Director & Park Board by start of each FY	2018	
3.2 Optimize the operation of facilities in the WPRD system to meet the needs of the community.	Short Term (now through 2020)	Establish utilization productivity goals for each facility (e.g., ratio of utilized hours to available hours).	Recreation WPRD Administration	Productivity goals identified and approved by Park Board	2017	
		Undertake a comprehensive fee analysis and review of cost recovery policies for recreation facilities, including assessing the total Cost of Service for facility operation and realigning fees as necessary to meet community expectations and support financial sustainability.	Recreation WPRD Administration	Completion of analysis; additional funding for priority services	2017	
		Conduct a cost-benefit analysis to determine which facilities could become more productive (e.g., at night, during winter, etc.) through facility improvements such as artificial turf, lighting, etc.	Recreation WPRD Administration	Completion of analysis; additional revenue strategies identified	2018	
		Develop a business plan and pro forma to inform operations and use when developing a new facility or completing major improvements.	Recreation WPRD Administration	Funding for plan included in capital cost estimates; completion of plan for each facility	Ongoing	



Strategy	Timeframe	Tactics	Group Responsible	Progress Indicator	Start Date
3-3 Improve key facilities and amenities to address deficiencies and/or meet changing needs of the community.	Short Term (now through 2020)	Improve ADA pedestrian routes within facilities.	Recreation WPRD Administration Parks Maintenance	Prioritized list of improvements; number of improvements implemented	Annually
		Evaluate all WPRD facilities for code compliance and develop a plan to address those in non-compliance.	Parks Maintenance Recreation WPRD Administration	Evaluation completed annually; priority list of needs developed and addressed or included in CIP as appropriate	Annually
		Consider an automated irrigation system at Progress Park to extend the life and usability of turf areas.	Parks Maintenance	Need evaluated; system installed (if necessary)	2016
		Find ways to broaden the use of Green Lantern Park and the senior center to attract other uses and age segments.	Recreation WPRD Administration	Additional recreation opportunities provided; park utilization increases	2017
		Conduct a master plan for Fireman's Park to prioritize and guide facility improvements for restrooms, accessibility, fencing, concessions, parking, field care, seating, lighting, tennis court use, etc.	Parks Maintenance WPRD Administration	Funded in CIP; plan completed	2017
	Mid Term (now through 2025)	Consider the addition of a maintenance facility at Heartland Park to serve the high-quality facilities there and to relieve the space limitations at Progress Park.	Parks Maintenance WPRD Administration	Evaluate need; fund and implement (if deemed necessary)	2018
		In partnership with the American Legion, enhance seating, concession, and restroom facilities at Legion Park.	Recreation WPRD Administration	Needs identified and prioritized jointly with American Legion; funding needs estimated; funding obtained; improvements implemented	2024
		Update the amphitheater at Rotary Park so that it can be used for additional concerts and events.	Recreation WPRD Administration	Funded in CIP	2025
	Goals Related to Opportunity	Work with neighbors and the Friends Group to make Memorial Park more appealing through beautification, additional lighting (if appropriate), and crime/safety monitoring. Eventually seek to re-install restroom facilities.	Recreation WPRD Administration	Identify partners and responsibilities (via formal agreement); identify needs; estimate funding; implement improvements	Ongoing
		Work with downtown businesses and interested residents to beautify and better celebrate Bi-Centennial Park through volunteer projects or an adopt-a-park program.	Parks Maintenance WPRD Administration	Identify partners and responsibilities (via formal agreement); identify needs; estimate funding; implement improvements	Ongoing

Strategy	Timeframe	Tactics	Group Responsible	Progress Indicator	Start Date
3-4 Continue to emphasize partnerships as a way to provide recreation facilities to the public.	<b>Short Term</b> (now through 2020)	Expand the partnership with WSD schools to provide additional athletic fields and indoor recreation facilities to the community.	Recreation WPRD Administration	Additional fields become available for public use	2016
		Continue to work with the Renaissance Faire manager to address issues of property ownership, event management, shared expenses, and distribution of revenue through a formal partnership agreement approved by the Park Board.	Recreation WPRD Administration	Property ownership issues resolved; updated agreement regarding event management, revenues, and expenses	2018
		Strengthen existing relationships and pursue new relationships to broaden program offerings and co-locate programs within schools or churches in neighborhoods.	Recreation WPRD Administration	New partners identified and responsibilities outlined in formal agreement; new programs offered	2018
		Cultivate additional partnerships with community organizations, nonprofits, and private businesses to provide additional facility options.	Recreation WPRD Administration	New partners identified and responsibilities outlined in formal agreement; new facilities made available	2020



## RECREATION PROGRAMS

4 Vision for RECREATION PROGRAMS: <i>Keep focus on equity.</i> WPRD develops, provides, and manages financially sustainable recreation programs that meet community need in terms of topic, location, price, and service.						
Strategy	Timeframe	Tactics	Group Responsible	Progress Indicator	Start Date	
4.1 Implement consistent program management principles for all programs to ensure equitable service delivery, quality delivery, and long-term financial sustainability.	<b>Short Term</b> (now through 2020)	Develop a Recreation Program Cost Recovery Policy for all programs to clarify and gain consensus on which programs should be subsidized by tax dollars versus user fees or a blend of both.	WPRD Administration Recreation Park Maintenance	Policy developed and adopted by Park Board and/or Board of Aldermen	2016	
		Update the Recreation Program Pricing Policy to identify which forms of pricing strategies are authorized for each type of program in order to achieve cost recovery goals.	WPRD Administration Recreation	Policy developed and adopted by Park Board and/or Board of Aldermen	2017	
		Enhance "program sheets" to collect and track information needed to make data-driven decisions about programs. Recommended additions include Core Program Area, Lifecycle Stage, Classification (Essential, Important, or Value-Added), Target Cost Recovery, Actual Participation, Actual Revenue, and Actual Cost Recovery.	Recreation	Program sheets revised; data tracked and reviewed annually and used in decision-making	2017	
		Utilize additional methods of customer surveys to collect more diverse feedback	Recreation Public Relations	Implementation of additional methods with goal of deploying for all programs	2017	
		Develop Mini Business Plans for each Core Program Area that identifies goals, outcomes, financials, and marketing strategies.	Recreation WPRD Administration	Development of plan for each Core Program Area	2018	
		Provide training for recreation staff to conduct Cost of Service analyses to understand the cost of providing each program.	Recreation WPRD Administration	Training developed and provided; additional staff participate in development of analysis	2019	
		Enhance staff training on standards for the delivery of recreation programs.	Recreation	Training developed and provided; additional standards implemented	2018	
		Identify performance management standards based upon key outcomes for all programs and services.	Recreation	Standards identified and codified	2019	
		Align staff responsibilities within a functional organizational structure to maximize efficiency, revenue opportunities, and recognition of the value of each service provided.	Recreation WPRD Administration	Positions identified as 'lead' or 'support' for all major operational functions (e.g., program design, implementation, evaluation, marketing, etc.)	2020	
4.2 Develop a standard-based approach to program management focus on quality service delivery and to support informed management decision-making.						



Strategy	Timeframe	Tactics	Group Responsible	Progress Indicator	Start Date
4.3 Align program offerings with community needs and priorities.	<b>Short Term</b> (now through 2020)	Track national and regional trends for programs and services and how they may apply to the community.	Recreation	Trend report revised or updated annually; new information used in decision-making and program design	Annually
		Annually assess relevance of selected Core Program Areas and determine if changes need to be made based on current trends, demographics, and community surveys	Recreation	Annual comprehensive review of program inventory to adjust program mix	Annually
		Track the lifecycle of all programs to ensure they match the distribution recommended in the Program Assessment.	Recreation	Annual revision of lifecycle analysis	Annually
		Terminate programs that fall into the decline and/or saturation phase.	Recreation	Number of programs terminated; lifecycle distribution aligns with best practices	Annually
		Institute a monitoring program to track the need to modify programs over time.	Recreation	Establishment of annual review process for evaluating program mix, lifecycle, revenue goals, marketing goals, etc.	Annually
		Consider offering additional adult fitness and wellness programs to meet community need.	Recreation	Reduction in unmet need for adult fitness and wellness programs as measured by survey; increased participation numbers	Annually
		Through collaboration, partnership, or rental agreement, work with other service providers and/or facility owners, such as schools and churches, to bring programming closer to all residents.	Recreation	Reduction in number of residents citing location as barrier to participation; increased participation numbers	Annually
		Develop an environmental program area to include natural history and appreciation of nature, stewardship of natural resources, walking, hiking, etc.	Recreation	Additional programs on natural history, stewardship, etc.	Annually
		Expand inclusion programs for people with disabilities to complement the existing offerings.	Recreation	Increase in number of participants in inclusion/adaptive programs	Annually
		Create services for the "new older adult" (more active) with a focus on wellness and healthy lifestyles.	Recreation	Reduction in unmet need for health/wellness programs for residents in this demographic; increase in number of participants	Annually
4.4 Develop a stronger volunteer system that builds advocacy and support for the WPRD system.	<b>Mid Term</b> (now through 2025)	Develop a formal partnership policy and identify ways to get more partners involved	Recreation	Development and Park Board approval of policy	2017
		Ensure volunteer record keeping systems are coordinated so that it is easy to determine who is volunteering and where.	Recreation	Establishment of system to track donated hours by individual, task, date, and location	2017
4.5 Strategically design and offer selected special events for regional economic impact, especially those that celebrate Wentzville history, heritage, and culture.	<b>Long Term</b> (now through 2030)	Determine WPRD's role in providing the identified events and realign the organization accordingly.	WPRD Administration Recreation	"Summit" or gathering of local key partners to identify roles and opportunities	2022
		Convene a meeting of regional event providers to determine the types of events that satisfy a regional market demand and are appropriate for WPRD facilities.	WPRD Administration Recreation	"Summit" or gathering of regional key partners to identify possible events, roles, and opportunities	2025
		Track the economic impacts of regional events	Recreation WPRD Administration	Methodology developed to track impact; annual report developed	2025



## ADMINISTRATION, FINANCE, AND GOVERNANCE

5 Vision for ADMINISTRATION, FINANCE, & GOVERNANCE: Achieve financial and operational sustainability. WPRD balances growing community needs with strategic yet practical funding and staffing solutions.					
Strategy	Timeframe	Tactics	Group Responsible	Progress Indicator	Start Date
5.1 Develop a long term financial plan for WPRD consistent with the goals and objectives of the City and support the initiatives and strategies as reflected in this Master Plan.	Short Term (now through 2020)	Conduct a comprehensive fee analysis and policy review that evaluates the equity of user fees and charges, assesses in-house versus contracted operations for efficiencies, and analyzes administrative services and internal fees.	WPRD Administration Recreation Parks Maintenance	Completion of analysis; necessary adjustment of services/fees made; additional funding for priority services made available	2017
		Based upon the above analysis, establish pricing guidelines with pricing objectives and cost recovery targets for all major WPRD services.	WPRD Administration Recreation Parks Maintenance	Pricing guidelines established and approved by Park Board and/or Board of Aldermen	2017
		Use a minimum of a three-year financial management plan for general operations and capital funds. Use a ten-year plan for long-term total projections. This plan should indicate projected revenues (by source) and estimated expenditures (by category) that reflect growth of the community and park system.	WPRD Administration Recreation Parks Maintenance	Three- and ten-year plans developed and updated annually	2018
		Establish dedicated reserves for emergency repair and storm damage.	WPRD Administration	Dedicated funding established	2019
		Establish dedicated reserves for facility replacement and infrastructure improvements.	WPRD Administration	Dedicated funding established	2020
5.2 Develop a stronger and more strategic approach to marketing programs, services, facilities, and events.	Short Term (now through 2020)	Provide or acquire training for manager- and supervisor-level staff to determine their true unit costs to produce a unit of service.	WPRD Administration	Training developed and provided; additional staff participate in development of analysis	2020
		Consider enacting a land dedication ordinance and/or impact fee ordinance for new development to support park development and operational costs in order to curb the trend of new housing areas being developed without parks or trails as part of the development infrastructure.	WPRD Administration	Feasibility of ordinance discussed with city and developers; adoption of ordinance if deemed feasible; increase in acquisition/development funding	2020
		Develop a strategic marketing plan for the department, including a style guide, that addresses marketing objectives, targets, messages, budgets, and timelines.	WPRD Administration Recreation	Marketing plan developed with action items by 2018	2017
		Hire a marketing/business development coordinator dedicated 90% marketing, business development, and partnership development	WPRD Administration	Position installed by 2018	2017
		Provide training to staff how to effectively use marketing data to make informed decisions when programming facilities and maintaining/operating parks.	WPRD Administration	Training developed and provided; additional staff use marketing data on regular basis	2017

Strategy	Timeframe	Tactics	Group Responsible	Progress Indicator	Start Date
5.3 Leverage partnerships to achieve business outcomes and enhance service delivery.	<b>Short Term</b> (now through 2020)	Provide training to the Friends of Wentzville Parks to strategize and provide focus on their role in the community.	WPRD Administration	Training developed and provided	2017
		Maintain a culture of collaborative planning for all partnerships, focus on regular communications and annual reporting.	WPRD Administration	All formal partnerships produce annual report and are presented to Park Board	2017
		Require all partnerships to have a working agreement with measurable outcomes evaluated on a regular basis.	WPRD Administration	All formal partnerships have written agreement	2018
		Formalize and continually maintain an overall partnership philosophy supported by a policy framework.	WPRD Administration	Partnership philosophy/policy adopted by Park Board	2019
		Promote the development of the Friends of Wentzville Parks to provide support, advocacy, and a higher level of service to the community.	WPRD Administration	Friends group support increases over time	Ongoing
5.4 Update policies and procedures on an annual basis. Ensure that they create maximum flexibility for the staff in the field to do their work in a timely manner.	<b>Goals Related to Opportunity</b>	Require all partnerships to track costs to demonstrate the shared level of equity and investment.	WPRD Administration	All formal partnerships produce annual report and are presented to Park Board	Ongoing
		Consider cultivating separate and focused friends groups for certain community and neighborhood parks (e.g., Memorial Park, Rotary Park)	WPRD Administration	Specific friends groups developed as deemed practical	Ongoing
		Establish a communication network that involves middle managers regarding posting performance outcomes monthly.	WPRD Administration	Performance outcomes jointly developed between managers and staff; methods for tracking and communicating are clearly established	Annually
		Develop and track Key Performance Indicators tied to Department-wide goals.	WPRD Administration	KPIs identified and tracked regularly; quarterly reports made to Director and Park Board	2020
		Train staff on existing policies and procedures and collect their input into how to make them more user friendly.	WPRD Administration Recreation Parks Maintenance	Training developed and provided; staff show increased familiarity with WPRD policies and procedures	Ongoing
5.5 Monitor organizational effectiveness.	<b>Short Term</b> (now through 2020)	Promote collaboration between divisions to reduce silos through effective planning, which will help ensure trust and communication.	WPRD Administration	Cross-divisional projects and initiatives increase	Annually
		Track workload management to ensure that people are not overloaded while others are not.	WPRD Administration	Employee hours are tracked and analyzed for equity	Annually
		Implement performance evaluations tied to stated operational goals and objectives to maximize employee capabilities. Evaluations for full time staff should be conducted quarterly; evaluations for part-time and seasonal staff should be conducted at least semi-annually.	WPRD Administration	Evaluations conducted as described; criteria are linked to operational/departments goals	2016
		Develop a succession plan for key positions in the system.	WPRD Administration Recreation Parks Maintenance	Succession plan developed by 2019	2018
		Conduct a salary assessment every five years to ensure the Department is meeting the pay level requirements to keep effective staff in place.	WPRD Administration	Salary assessment conducted in 2019	2019